

# Children & Young People Scrutiny Committee

13<sup>th</sup> February 2017

Children's Social Services

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# Social Services Budget – 2017/18



- Additional net budget allocation of £9.2m
- This represents a net increase of 6.3%
- 59 Additional Posts
- This takes account of directorate savings of £4.997m.

# Social Services Budget 17/18



- **Pressures**

- Demographic pressures, exceptional cost increases and anticipated fee increases.

- **Prevention & Change**

- Recognises need for capacity to re-shape, deliver new models - prevention
- Impact of the SSWB Act

- **Budget Management**

- Settlement - increased capital limits on charges for residential care
- Write- out of unachievable savings from previous years.

# Savings Proposals 17/18 - Social Services



- **Directorate Total - £4.997m**
- **Adult Social Services Total - £2.158m**
- **Children's Social Services Total - £2.839m**

# Adult Services Savings 17/18



- **Reinforced process for Continuing Health Care (CHC) funding - £350,000**  
Identification of primary care needs requiring health funding.
- **Revised Information Advice & Assistance Model - £250,000**  
Reduced reliance on statutory services
- **Re-model social work teams - £190,000**  
Vacancy deletion
- **Locality based service delivery - £250,000**  
Initial pilot indicates opportunities for improved service delivery and reduced costs through service redesign on a locality focused basis.

# Adult Services Savings (Cont'd)

- **External Commissioning - £835,000**  
Review external commissioning models in mental health supported living, EAS, LD day care, LD college placements, overall domiciliary care.
- **Joint Commissioning with Health - £130,000**  
Exploring opportunities for joint working with Health partners to achieve efficiencies, notably in nursing care.
- **Review spend with third sector/External provider efficiencies - £153,000**  
Review and work with third sector/external providers to reduce costs and utilise other funding opportunities.

# Children's Services Savings 17/18



- **Review children in out of area placements - £1,331,000**  
Aim to step down children in residential care to alternative settings
- **Remodel Children's Services - £150,000**  
Review of management and support within FIS and targeted services.
- **Prevention and Early Help - £1,128,000**  
Range of preventative early support and intervention, to reduce number of children looked after children. Includes:
  - Second year impact of the adolescent resource centre
  - 'Safer Families'
  - Early help and rapid response strategies.

# Children's Services Savings 2017/18 (Cont'd)



- **Reduce respite and therapy costs - £80,000**  
A combination of re-commissioning and closer working with Health partners to reduce respite and therapy costs.
- **Review level of continuing health care for children's placements - £150,000**  
Review with Health partners the relative contributions to placements.



# Social Services – Additional Budgetary Allocations 2017/18



The proposed budget for Social Services in 2017/18 includes additional budgetary allocations for the following:

- **Specific Pressures** - £2,300,000 (Pressure bids submitted by the Directorate)
- **Re-alignment** - £5,583,000 (In recognition of the cost pressures in 2016/17)
- **Write Out of Savings** - £872,000 (Unachievable savings written out)
- **Demographic Growth** - £1,720,000 (Notably to reflect the rise in elderly population)
- **Pay, Inflation, Other Commitments** - £712,000 (largely employee related cost increases)
- **Specific Inflation** - £2,517,000 (In recognition of specific cost pressures such as the NLW and nursing provision that impact on social care)
- **New Responsibilities** - £444,000 (Impact of increase in capital limits on charging for residential care)

# Adult Services – Accepted Pressures 17-18



- **Social Services Well-Being Act - £140,000**  
Additional resource to enhance FPOC, manage demand and encourage community engagement.
- **Rehabilitation Service for those with registered sight loss - £81,000**  
Capacity to ensure needs assessment, rehabilitation and independent living.
- **Carers' Assessments - £53,000**  
Additional capacity to deliver carers' assessments and identify support needs.
- **Learning Disabilities – Internal Day Care - £76,000**  
Additional resource to respond to increased demand for complex needs day services.
- **Growth in domiciliary and residential care - £105,000**  
Increased capacity to deal with increased demand including enhanced brokerage and improved supplier engagement.

# Adult Services – Accepted Pressures 2017/18 (cont)



- **Direct Payments - £300,000**  
To review the personal assistant and agency rates for direct payments.
- **Enhance Review Function for Learning Disabilities and Mental Health - £105,000**  
To support annual reviews which ensure people's outcomes are monitored and achieved in the most appropriate way.
- **Continuing Health Care - £84,000**  
To support the review and identification of cases that should be subject to continuing health care.

# Children's Services Accepted Pressures 2017-18



- **Connected Persons Assessments - £100,000**  
Capacity to undertake connected persons' assessments (SSWB Act 2014)
- **Child Sexual Exploitation Strategy Prevention Team - £171,000**  
A multi-agency team to continue to implement the CSE strategy and address identified need.
- **Placements with Parents Regulations - £222,000**  
Enhanced capacity and therapeutic support in relation to children subject to a care order who are living at home subject to PWP regulations.

# Children's Services – Accepted Cost Pressures 2017/18 (cont.)



- **Signs of Safety Strategy - Social Work capacity - £419,000**  
Increased children's social work capacity to enable implementation of the Signs of Safety strategy and address caseload pressures
- **Sustaining Multi Agency Safeguarding Hub - £186,000**  
To sustain the MASH in partnership with South Wales Police to further develop safeguarding

# Directorate –Wide Accepted Cost Pressures 2017-18



- **Strategic Commissioning** - £36,000
- **Performance Monitoring capacity** - £46,000
- **Translation and Interpretation** - £100,000
- **Complaints and Access to records** - £76,000

# Social Services Budget 17-18 Summary



- **Recognition of Corporate Priorities**
  - Supporting Vulnerable People
  - Working together to transform services
- **Challenging Demand Environment**
- **Positive net growth in budget at 6.3%**
- **Strategic considerations over longer term**
  - Investment to enable prevention
  - Supporting long term aims of SSWB Act
  - Importance of capacity to manage change