



# Resilience Statements 2017 - 2019

## Portfolio Social Services

### Summary of Portfolio Budgeted Efficiencies

<b>Current value of service, financial year 2017/2018 budget £62.945m</b>	<b>Cost reduction over the last five years £8.023 m</b>
	<b>Percentage of budget = 13%</b>

#### Context – What has been achieved so far

Mental Health Services seen cost reduction of £0.195m through a service restructure.

Disability Services redesigned and the recommissioned as part of a wholesale service restructure. Use of Direct Payments increased and overall cost reduction of £3.992m in the last 5 years.

Older People's Services and Reablement redesigned to deliver day services through a progression model and Memory Café's, resulting in efficiency savings in Day Services. Cost reduction of £1.451m.

Adult/Children's First Contact included within Older People's Services and Children's Fieldwork.

Demand on Safeguarding Service increasing. Service redesign being worked through to improve demand management, but no efficiency savings have been identified. Service has also passed on £0.025m budget to Legal Services to cover legal costs of additional DoLS Applications.

Children's Fieldwork made a cost reduction of £1.079m over past 5 years. Demand continues to increase and a restructure and creation of the Early Help Hub is working to manage that demand.

Children's Resources - demand for Foster Placements and Out of County Placements has been increasing. No cost efficiencies identified in this service but work being undertaken to manage demand.

Early Years & Family Support Services fully grant funded.

Commissioning, Planning, Wellbeing, Complaints and Performance - No efficiencies identified in these services, work undertaken to manage increased demand.

Workforce Development cost efficiency of £0.113m over past 5 years through service restructure.

Business Support and Management admin review and complete with Social Services efficiency of £1.118m and the Corporate review of fees and charges produced additional £0.050m in Deputyship Services.

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### External Validation / Benchmarking of the service provision

Care and Social Services Inspectorate Wales (CSSIW) Performance Review of Flintshire County Council (June 2017):

“There has been sustained progress in meeting the requirements of the Social Services and Well-being (Wales) Act 2014 and the local authority has aligned its review of its own performance within the context of the national outcomes framework.”

“Information, advice and assistance arrangements continue to evolve and there is a clear sense of direction, however, a more integrated gateway for the public will necessitate a single point of access that also incorporates health matters – this will require greater commitment from Betsi Cadwaladr University Health Board for it to reach its full potential.”

“Proposals for the development of the early help hub in children’s services are promising, and reflect an ambition to rebalance resources to build resilience at an early stage, when preventative work care have a greater chance of delivering successful well-being outcomes.”

“The transformation of learning disability services has continue with the development of alternative delivery models that will enable people to better access new skills that secure greater independence.”

“Safeguarding systems have been restructured with the aim of providing a more consistent response, with increased emphasis upon cross-learning with children’s services. Systems are largely responsive and contract monitoring services remain a key element in the early identification of adults at risk. However, safeguarding thresholds are inconsistently applied, and sometimes there is not enough urgency in risk mitigation. The local authority is addressing these issues and is establishing more robust systems that will better monitor the effectiveness of practice and subsequent outcomes.”

“The inspection of children’s services in 2015 has been subject to a structured series of progress review meetings that have tracked and evaluated action by the local authority to address recommendations. Good progress has been made so far and the implementation of the early help hub will be reviewed in due course as a continuation of this process.”

### Current Performance Level / Value for Money Considerations / Unit Cost

Flintshire County Council is a relatively low spender per head for Social Services in Wales.

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Service	Current Operating Model	Preferred Operating Model	Mandatory (M) or Discretionary (D)	Current VFM Assessment	2017/18 Resilience levels	2018/19 Resilience levels if Green and Amber options are taken	<b>WORKING NOTES</b> <b>Resilience level statement</b> a) <b>Service scale and quality</b> b) <b>Capability</b> c) <b>Service sustainability</b>
Mental Health Services	Council / Collaborative	Council / Collaborative	M			N/C	a) <b>Service scale and quality</b> Mandatory Community Mental Health services are delivered jointly with BCUHB, as part of the Mental Health Measure 2014, there is an expectation that robust Preventative Services are in place. b) <b>Capability</b> The service is at maximum capacity with demand predicted to increase. There may be possible commercial opportunities available within the services. c) <b>Service sustainability</b> To sustain some of the discretionary early intervention and recovery services, there may be an opportunity to create further social enterprises (as with Double Click in 2016).

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Disability Services	Council / Commission	Council / Commission	M				<p><b>a) Service scale and quality</b> The service has reached an optimal operating model following the ADM of in-house Day Services and Work Opportunities and the outsourcing of in-house Supported Living Houses.</p> <p><b>b) Capability</b> The services are able to deliver the efficiencies described in the Efficiency Tracker, however, there is no further scope to make efficiencies at this point in time.</p> <p><b>c) Service sustainability</b> There is little scope for further efficiencies in this service.</p>
Older People's Services	Council / Collaborative / Commissioned	Council / Collaborative / Commissioned	M			N/C	<p><b>a) Services scale and quality</b> These are mandatory services providing Care Home and Home Care services to Older People, together with reablement, equipment and preventative services.</p> <p><b>b) Capability</b> Limited opportunity to make further efficiencies, however the Corporate review of fees and charges has identified an increase in the fees for Residential Meals which has been implemented.</p> <p><b>c) Service sustainability</b></p>

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							A full Residential Care review was completed in 2015 and highlighted significant increases in demand for Residential Care (and indirectly Domiciliary Care) over the next 5 to 15 years, with an extra 207 council funded beds required by 2030.
Reablement Services	Council / Collaborative	Council / Collaborative	M			N/C	<p>a) <b>Services scale and quality</b> Service is integral to managing demand within Older People's Services.</p> <p>b) <b>Capability</b> Due to demand highlighted above, there is limited scope to reduce the service.</p> <p>c) <b>Service sustainability</b> Work is underway to improve Health Occupational Therapy Assessments and reduce their need for 2 staff to undertake moving and handling tasks in the community.</p>
Childrens/Adults First Contact Services	Council / Collaborative	Council / Collaborative	M			N/C	<p>a) <b>Services scale and quality</b> Providing first contact services within Adults and Children's Services.</p> <p>b) <b>Capability</b> These are both mandatory requirements of the Social Services and Wellbeing (Wales) Act 2014 and as a result there is limited scope to reduce the services, which</p>

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							<p>have only recently been put in place.</p> <p><b>c) Service sustainability</b> The Single Point of Access within Adult Services is currently being reviewed to increase Opening Hours. The Early Help Hub in Children's Services is currently in a 'soft launch' stage with full launch in October 2017.</p>
<b>Safeguarding</b>	<b>Council / Collaborative</b>	<b>Council / Collaborative</b>	<b>M</b>			<b>N/C</b>	<p><b>a) Services scale and quality</b> Delivering the safeguarding of vulnerable adults and children.</p> <p><b>b) Capability</b> There is limited scope for cost reductions as the demand for Safeguarding services for both Children and Adults is increasing in Flintshire, and across Wales.</p> <p><b>c) Service sustainability</b> A restructure of the service will help to manage demand more effectively and this is in progress.</p>
<b>Children's Fieldwork Services</b>	<b>Council / Collaborative</b>	<b>Council / Collaborative</b>	<b>M</b>			<b>N/C</b>	<p><b>a) Services scale and quality</b> This is a mandatory service offering prevention, intervention and if necessary Child Protection services.</p> <p><b>b) Capability</b> Demand has been steadily increasing over the past 5</p>

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							<p>years making efficiencies difficult.</p> <p><b>c) Service sustainability</b> To manage demand within existing resources the Early Help Hub has been created. This provides help and support to families who do not meet the criteria for support under the Child Protection Procedures, but who are in need of support to prevent them from reaching that stage.</p>
<b>Children's Resources</b>	<b>Council / Collaborative / Commissioned</b>	<b>Council / Collaborative/ Commissioned</b>	<b>M</b>			<b>N/C</b>	<p><b>a) Services scale and quality</b> This is a mandatory service providing Foster Care and Adoption Services.</p> <p><b>b) Capability</b> There is a growing demand on services in particular a need for mother a child placements as directed by the Courts. These are often only found Out of County, putting increased demands on resources as costs are high.</p> <p><b>c) Service sustainability</b> Whilst the services are mandatory, we are reviewing the efficiency of our Out of County placements by utilising a joint Social Services and Education "Invest to Save" post to streamline the process. This</p>

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							work is underway.
<b>Early Years &amp; Family Support Services</b>	<b>Council / Collaborative / Commissioned</b>	<b>Council / Collaborative / Commissioned</b>	<b>M</b>	<b>G</b>	<b>A</b>	<b>A</b>	<p><b>a) Services scale and quality</b> The service is fully grant funded and a mandatory provision.</p> <p><b>b) Capability</b> Demand on the service is increasing.</p> <p><b>c) Service sustainability</b> A review of the budget is underway to improve demand management.</p>
<b>Commissioning, Planning, Wellbeing, Complaints and Performance</b>	<b>Council / Collaborative</b>	<b>Council / Collaborative</b>	<b>M</b>			<b>N/C</b>	<p><b>a) Services scale and quality</b> The service provides contracts and contract monitoring services to Social Services. It is a key team supporting the independent sector.</p> <p><b>b) Capability</b> Demand on the service is increasing as more services are outsourced, e.g. current Day Services and Work Opportunities ADM.</p> <p><b>c) Service sustainability</b> If outsourcing of services continues, work will need to be undertaken to manage demand and resources within existing levels.</p>
<b>Workforce Development</b>	<b>Council / Collaborative</b>	<b>Council / Collaborative</b>	<b>M</b>			<b>N/C</b>	<p><b>a) Services scale and quality</b> Delivery of qualifications and training to the whole social care workforce in Flintshire</p>



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							<p>(including the Independent Sector, Service Users, Carers and 3<sup>rd</sup> / Vol Sectors).</p> <p><b>b) Capability</b> The service has seen a reduction in funding and resources of over 40% in the past 5 years.</p> <p><b>c) Service sustainability</b> The service is totally grant funded (inc. a 30% match funding element) and no longer received additional funding from the Authority.</p>
<b>Business Support and Management</b>	<b>Council</b>	<b>Council</b>	<b>M</b>	<b>G</b>	<b>A</b>	<b>A</b>	<p><b>a) Services scale and quality</b> Admin, Financial Assessment, Deputyship, IT and Back-office Services are delivered through this service. It has made efficiency savings of 34% of its budget in the past 5 years.</p> <p><b>b) Capability</b> There are further efficiencies which could be made within the service, including further staff reductions. Once complete there will be minimal opportunity for further reductions.</p> <p><b>c) Service sustainability</b> The reductions in staffing proposed will see further efficiencies, the service has recently been restructured and this has maximised</p>

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							savings.
<b>Additional cross-cutting efficiencies</b>	<b>Council / Commissioned</b>	<b>Council / Commissioned</b>	<b>M</b>				<p><b>a) Service scale and quality</b> Welsh Government has issued a written statement to confirm that the charging ceiling for Domiciliary Care will be increased.</p> <p><b>b) Capability</b> The cap has been increased £10 p.w. in 2017/18 (up to £70).</p> <p><b>c) Service sustainability</b> It is anticipated the cap will continue to rise by £10 per annum until a new cap of £100 p.w. is reached. For 2018/19, this is anticipated to bring in additional income of £220k.</p>