



Social Services – Business Plan Efficiencies and Pressures

Context

Significant cost reductions prior to the 3 year business planning period:

- » managerial and support service posts reduced
- » services developed to support independence and reduce reliance on statutory services e.g. reablement
- » alternative approaches to service provision developed e.g. Direct Payments

Commissioned an independent review of Social Services to test the business plans

- » initial feedback validates business plan proposals

Social Services: Comparative analysis

	Adult services	Chidrens Services
Value for Money (VFM)	G	G
Efficiency	G	G
Resilience	R	A

Efficiency Statement

- » **One of the lowest spenders per head in Wales**
 - » Gross revenue expenditure per head for 2014/15:
 - » 19th lowest spend on social care in Wales
 - » £62 per head below the all Wales figure (11.5%)
 - » Flintshire = £479
 - » All Wales = £541
- » **Seeking to further reduce costs & improve outcomes**
 - » Alternative Delivery Models
 - » Outsourcing Community Living Projects
 - » Direct Payments
- » **Prescribed national charging framework limits income generation**

Resilience Statement

- » **Increased complexity of need across all client groups**
 - » 110 referrals to re-ablement, telecare and OT services per month
 - » 81% of those supported needed no further support
 - » CSSIW reflect that this level is not sustainable
 - » OT waiting list emerging
 - » increase in high intensity packages with challenges in sourcing support
 - » 38% increase in the number of Looked After Children
 - » 160 in 2011 rising to 220 in 2015
 - » 35 additional foster carers needed to support older children and children with complex needs

Resilience Statement

- » **Increased prominence of Safeguarding**
 - » 416 adult protection referrals
 - » 132 on Child Protection register
 - » 281 DOLS (Deprivation of Liberty) applications with 223 known cases waiting
 - » Act places a new duty to report concerns – potential for increased activity

Resilience Statement

» **Fragile care sector**

- » national cost pressures and associated care fees
- » challenges with recruitment and retention including nurses, direct care staff and good quality, experienced leaders
- » significant risk given high level of commissioned services

» **Responding to Hospital Transfers**

- » challenge to sustain performance
- » responding to 3 hospitals – all out of County

Resilience Statement

- » **Investment needed in targeted early intervention services and intensive support models that delay/reduce reliance**
 - » CSSIW inspection of Children's Services
 - » Social Services Well-Being Act
 - » Costs for care provision at Holywell Extra Care
 - » Progression model
 - » Intensive Family support to prevent out of county placements

- » **Collaboration supports resilience but limited opportunity for cashable savings :**
 - » Adoption, EDT, Stores, Children's Advocacy



Social Services – Efficiencies Summary 2017/18

Learning Disabilities	£0.575m
Managing child care market	£0.015m
All service areas - Direct Payments	<u>£0.100m</u>
Social Services Total	£0.690m



Learning Disabilities Efficiency Targets 2017/18

- » Supported Living - external commissioning
- » Supported Living - “progression model”
- » Day Services / Work Opportunities ADM



Social Services - Cost Pressures

» Independent Living Fund (ILF)	£0.412m
» External Care Provider fees	£2.522m
» Transition to Adulthood	£0.640m
» Extra care - Flint	<u>£0.250m</u>
» Total	£3.824m



QUESTIONS?