

GWYNEDD COUNCIL CABINET



Report to a meeting of Gwynedd Council Cabinet

Date of meeting: 13 March 2018
Cabinet Member: Councillor W Gareth Roberts
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Title of Item: Adults, Health and Wellbeing Department's Programme of Savings

THE DECISION SOUGHT

Ask the Cabinet to approve:

- a) Combine some schemes (that have already been approved) to work streams that are achieving savings from the same budgets, and re-profiling equivalent to £270,000 of the 2018/19/ to 2019/20 savings as outlined in part 7 of this report.
- b) Increase the savings target in some areas that are achieving more than the original target, £195,000 in 2018/19 and £200,000 in 2019/20, as outlined in part 8 of this report.
- c) Increase the savings target from new schemes, £390,000 in 2018/19 and £570,000 in 2019/20, as outlined in part 9 of this report.

Context

1. The Department intends to restructure and rationalise the programme of savings schemes originally submitted and which has been given the Council's approval.

THE REASON FOR THE NEED FOR A DECISION

2. A great deal has changed nationally in the care field since the programme was submitted and these include legislative changes and changes in the priorities of Welsh Government in terms of guidance and funding schemes. This wider picture, together with a number of adaptations in the way the Department has been working at a local level, mean that the original programme, despite being an attempt to achieve the corporate objectives of delivering savings, now complicates, if not slightly hinders, the efforts to achieve savings alongside

transforming the Department's services.

INTRODUCTION

3. This report notes:
 - Highlights the need and requests the right to change the entire profile of some schemes;
 - Schemes which are achieving more than the original target;
 - Schemes which are contributing to the target and avoid the need to consider outsourcing services at present.
4. We are confident that the proposed changes will:
 - Reflect the transformation programme within the Department
 - Simplify the process of reporting on achieving savings
 - Free staff time to achieve front-line work on transformation schemes and identify what matters to the County's residents
 - Facilitate the Department's ability to complete the work of achieving for the Council's programme of savings.

THE REASONING AND JUSTIFICATION FOR RECOMMENDING THE DECISION

5. In order to achieve the transformation and savings schemes, emphasis will be placed on using the 'systems' work arrangements and designing services based on what matters to the individual ahead of anything else.
6. Naturally, the pressures as a result of demographic changes and the difficult context in relation to local government funding complicates the challenge of delivering savings but, by placing appropriate focus on preventative work within care and health services and on what matters to the individual, we will be able to work even more efficiently. The Department's proposed investment programme via the internal bidding process, the Council's Strategic Plan and the ICF fund places considerable emphasis on developing preventative services e.g. well-being work such as Dementia Go which is an effort to facilitate this. Alongside this, the Department's proposals to invest resources frugally through the Council's Assets Plan has also been formed based on changing the balance within the care model in Gwynedd.

Combining Schemes and re-profiling where the entire profile needs to be adjusted

7. In collaboration with the Finance Department staff, the Head and senior managers of the Adults, Health and Well-being Department are already implementing schemes within the original programme in a different way to that originally intended. That is, we are already dealing with schemes by introducing them to a smaller number of work streams which delivers savings from the same budgets without having formal arrangements for each individual scheme. The experience gained from the work in the Eifionydd area and the lessons learned from that together with the experiences in the learning disabilities field offer evidence to justify operating in this way.

Due to various circumstances such as construction timeframe or staffing capacity to implement the wider programme of savings, the profile of some schemes in the current programme of savings will need to be changed. They are as follows:

Ref	Scheme	Current Profile		Alternative Profile	
		2018/19	2019/20	2018/19	2019/20
OED22	Consider Sheltered Housing/Extra Care Housing as alternative accommodation to residential beds	120,000	80,000		
OED25	Review lunch/supper packages (domiciliary care)	75,000			
Re model the Older People, Physical Disabilities and Sensory Services				60,000	215,000
OED34	Improve efficiency of field workers ***	75,000			
Improve field workers efficiencies					75,000
C2	Delete 2 posts out of 7.5 in the Systems Support Unit within the Adults Service (cut)	60,000			
Housing Field					60,000
Total		330,000	80,000	60,000	350,000

*** Note that the Department is still considering the practicality of implementing the OED34 savings scheme. The new way of working depends on having adequate professional staff capacity to hold "What matters" conversations with residents and to ensure that they receive the appropriate support. While it is currently intended for the saving to slip, if evidence from the Integrated Community Resources Teams shows that the current figure is needed to maintain the service, the Department will then find alternative schemes to realise the saving.

Schemes which are achieving more than the original target:

8. The Department's work on some schemes offers evidence that they could contribute more towards savings than originally estimated. The investment in capacity, staff and equipment together with transformation schemes through systems are some of the main reasons for this. These schemes are mainly within the Older People Service and the Learning Disabilities Service and have already been approved. The schemes are:

	Scheme	Additional Savings	
		2018/19	2019/20
1.	Re-model Learning Disability Services	£100,000	£100,000
2.	Increase Continuing Health Care contributions	£45,000	£30,000
3.	Increase income and reduce other costs	£50,000	£70,000
TOTAL		£195,000	£200,000

New Schemes which contribute to the target

9. In addition, there are two new schemes which have been identified which contribute to the target and which currently allow us to avoid having to consider outsourcing provider services:

	Scheme	Additional savings	
		2018/19	2018/19
1.	Prudent commissioning - Mental Health Service	£40,000	£60,000
2.	Integrating and transforming Older People Services	£350,000	£510,000
	TOTAL	£390,000	£570,000

These two schemes are based on delivering savings by reducing the number of "traditional" packages commissioned and offering opportunities and support to enable people to achieve what matters based on their strengths and within their homes and communities. Achieving this effectively could secure savings while offering services which are as good if not better for the County's residents.

10. On behalf of the Department, the Cabinet Member and the Head would like to express their appreciation of the efforts made by staff within the Department in relation to the savings realised to date and in terms of preparing the schemes which are yet to be implemented. Their original ideas and their positive attitude towards transformation and, in some cases, undoing arrangements which had been in place for many years, has been crucial on this journey to date. This contribution will be more important as the public purse is reduced further over the coming years.

NEXT STEPS AND TIMETABLE

11. The additions noted in this report will fulfil the expectation on the Department to achieve its savings target from the savings regime for the 2015 – 2018 period.
12. If the Cabinet is satisfied with the proposals to create an amended programme, the Department, jointly with staff from the Finance Department, will carry out the necessary financial adjustments to the programme and formalise arrangements to deliver and report on the schemes through the quarterly performance monitoring meetings.

VIEWS OF THE STATUTORY OFFICERS:

Monitoring Officer: No comments from the propriety perspective.

The Head of Finance Department:

I welcome the report and confirm that the financial figures in regard to the savings values that are in part 7-9 of the report to be a fair estimation. The 2018/19 budget was drawn up knowing that the report/schemes were expected, therefore the re-profiling can be accepted within the present financial strategy.