

**MTRP Budget Proposal – 2021/22 to 2023/24**

<b>Service Area</b>	Adult and Community Services		
<b>Proposal Title</b>	Transformation of adult day services		
<b>Summary Description, Delivery Arrangements and Timescales</b>	<p>The day opportunities service provides specialist services for people with profound and multiple learning disabilities (PMLD) and people needing support with their mental health. A number of rooms on the Brynglas site are also used by an older persons' group,</p> <p>The PMLD and older people's services provide respite for carers as they require round-the-clock personal care and support. Brynglas also provides the opportunity for people to socialise and participate in a range of activities.</p> <p>Over the past few years, the numbers attending the services have significantly reduced so that typically there are between 10-14 people in the mental health service each session; and between 21-23 in the PMLD per day.</p> <p>There have been minimal referrals to the PMLD day service over the past two years while there has been in an increase in the referrals for older persons' respite care.</p> <p>Younger people coming into the adult PMLD group and their families do not want the traditional building-based service.</p> <p>The ending of the contract for an external respite for mainly older people ends on 31 March and this presents an opportunity to deliver the same level of service by our own staff. Community based care would mainly focus on supporting older people and unpaid carers. In order to deliver a community based model of care and support that meets people's needs, a staffing restructure would be required. There are efficiencies that can be made by delivering this service model compared to a building based model, which would be achieved through a reduction in overall staffing.</p> <p>It is proposed to commission day services for people with PMLD or mental health services from providers who have the experience and facilities.</p>		
<b>Decision Point (Please tick appropriate box)</b>	Head of Service		Cabinet <input checked="" type="checkbox"/>

<b>Public Consultation Required (Please tick appropriate box)</b>	<b>YES</b>	<input checked="" type="checkbox"/>	<b>NO</b>	<input type="checkbox"/>
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## MTRP Budget Proposal – 2021/22 to 2023/24

### PART ONE

<b>Net Savings (£000's)</b>	<b>2021/22 (£'000)</b>	<b>2022/23 (£'000)</b>	<b>2023/24 (£'000)</b>
	437	145	
<b>One-Off Implementation Costs (£000's)</b>			
	<b>2021/22 (£'000)</b>	<b>2022/23 (£'000)</b>	<b>2023/24 (£'000)</b>
Revenue – Redundancy/Pension	175 (based on estimated 7 compulsory redundancies with other staff being redeployed)		
Revenue – Other			
Capital – Building related			
Capital – Other			
<b>Implementation Cost - Total</b>	<b>175</b>		

<b>Impact on FTE Count</b>	16.97 FTE
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<b>Does this proposal require an FEIA and/or WFG Act assessment? (Please tick appropriate box)</b>	<b>YES</b>	<input checked="" type="checkbox"/>	<b>NO</b>	<input type="checkbox"/>
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### **PART TWO**

#### **Options Considered**

**Option 1** – Continue to deliver a building based day service from Brynglas for people with PMLD, older people and people with mental health problems (status quo)

**Option 2** – Move to a community outreach model and:

- Re provision the Mental Health service to third sector provision
- Move to a community based outreach model of respite, care and support for older people and unpaid carers
- Provide a mixed range of provision for PMLD clients which includes both building and community based services using a mix of internal and external provision.

#### **Considerations**

- a) Due to Covid 19, Brynglas day service closed in mid-March 2020. Since this time, people have not attended the day centre and instead have received care and support through a community based model i.e. day service staff visiting them in their own homes and supporting them to access community based activities. This has successfully resulted in some people receiving a different type of service.
- b) Over the past several years, there has been a significant reduction in new referrals for people with PMLD to the day service at Brynglas. Compounded by a gradual reduction from when people leave the day service, has led to an over deployment of staff. There are 661 weekly care and support hours that can be delivered by current staffing structure. However only 250 hours per week are currently being utilised (via an outreach model), resulting in capacity for 441 weekly hours. To mitigate this, staff have been temporarily redeployed into other teams and service areas across the Council.
- c) During the past 6 months, some people have not accessed a service at all, or have been supported in other ways and used alternative services during the pandemic. Some people have said they are reluctant to return to building based services due to the risks this potentially presents. Therefore, the current staffing structure of 661 hours per week, is well above the current demand for the service. Social work teams have continued to liaise with families over their needs requirements moving forward, and we project that the current demand for the Brynglas based services at circa 250 hours per week will continue for the foreseeable future.
- d) The current service model delivered from Brynglas is not flexible enough to meet the needs of younger people coming through transition (which is a likely factor in the service not receiving many new referrals). Some people tend to stay in the service for longer than they should, which creates a dependency. For example, many of the people with mental health problems have continued to be supported by the service for more than 12 months, when there are other community based services that could meet their needs.
- e) By developing a community based model of respite, care and support, we will be able to meet people's needs in a different way. Along with the service capacity identified in point c), this new service model will allow us to offer community respite for older people. Therefore, the existing community respite contract with an external provider for 160 hours per week, can end as at 31st March 2021, with the new internal service being able to support people in a different way. As the existing contract has an end date of 31st March 2021, there will be no TUPE implications.
- f) A review of charging for respite and community services will be needed to ensure the proposed new service is consistent with all other services.
- g) Option 1 will not realise any financial savings that will contribute towards the MTFP.

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### **Recommended Option**

#### **Option 2 – Move to a community-based outreach model of respite, care and support.**

- a) It is proposed that a new community based outreach model of respite, care and support is set up to replace the current building based day service model. The service would primarily focus on supporting older people and unpaid carers, but would retain the capacity to support anyone eligible person. This option would result in the provision of the mental health and PMLD day service.
- b) Existing people supported by the day service will either be:
  - I. Older people - Continued to be supported by the new community based outreach model of respite, care and support
  - II. PMLD – Some people will move to other services, and some will continue to be supported by the new community based outreach model of respite care and support
  - III. Mental Health – will be supported by an existing third sector specialist mental health service provider.
- c) Based on identified demand for the service and peoples assessed care needs, it is proposed that the new service will have capacity for up to **400** hours per week. This will include capacity for 250 hours (similar to what is currently being provided as at October 2020), along with the additional 150 hours per week from the Carers respite contract.
- d) Option 2 can be taken forward regardless of the wider context of the future of Brynglas site. It is proposed that the new office base for the community based outreach model of respite, care and support is moved from Brynglas to Spring Gardens, where there is synergy with the existing building based respite service for older people. This will allow the existing management structure in day services to be stream lined, and overseen by the Homes Team Manager of Spring Gardens. This will allow the existing management structure to be reduced from 4 to 2 managers.
- e) As the new service will be community based, there will be a reduced need for a cook, kitchen assistants, administrative support and drivers due to people being supported in the community, as opposed to being transported to and from a building each day. The need for relief staff will also decrease, and it is proposed that the current relief pool is no longer utilised as there will be capacity within the new proposed staffing structure for cover.
- f) Overall there will be reduced staffing of 16.97 FTE. However due to the service currently being under-utilised, a number of staff have already moved into temporary and permanent positions across the Council. This will reduce the need for compulsory redundancies.
- g) We would look to utilise the new internal community based outreach model of respite, care and support for all new referrals for this type of service in the first instance.

#### Estimated re-provision costs

- h) There will be some re-provision costs where external providers will be commissioned to deliver day services to those people who still require a building based service, notably people with PMLD. These costs have been calculated as follows:  
Based on feedback from operational social work teams, it is estimated that 6 people PMLD will require a building based service from 1<sup>st</sup> April 2021. The cost of this has been calculated based on the anticipated number of people that would require an external service to be commissioned, noting that the figure of 20 people in the introduction includes people funded by other Councils and the Health Board.
- i) There will also savings achieved from not operating from the Brynglas site, notably cleaning, food and utility costs. However, these savings will be offset by a reduction in income that was previously achieved by delivering day services for other statutory partners.
- j) There will also be a small re-provision cost to enable an external provider to increase their capacity to support people with mental health problems.

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### TOTAL REPROVISION COSTS £145,000 (excluding the estimated redundancy costs)

The new budget for the service includes mileage costs in order for staff to claim increased transport costs associated with an outreach service.

**Option 2 will result in a proposed net saving of £582,642**

### Summary of proposed changes

	Current Position	Proposed Changes (Option 2) from 1 <sup>st</sup> April 2021
<b>Staffing FTE</b>	33.78 FTE	16.81 FTE (reduction of 16.97 FTE)
<b>Location</b>	Office base at Brynglas	Office base will be at Spring Gardens
	Services delivered from Brynglas day centre and the Annex	Services delivered in the community and at people's homes
<b>Service</b>	PMLD average 20 people per day	Capacity for up to 400 hours per week for any eligible person, primarily focussing on older people and unpaid carers
	Older persons average 7 people per day	
	Mental health average 14 people per day	
<b>Drivers and vehicles</b>	Drivers and vehicles are used to support people to access the Brynglas day centre	Whilst there is a proposed reduction in the number of drivers, we are working with internal colleagues to explore potential redeployment.
<b>Roles</b>	Staff attend a building each day	Staff will be required to visit people in their own homes and support people to access community based activities
		New job descriptions will be developed to reflect the new service model

### Risks

Identified Risk	Mitigation
Demand for services is uncertain due to the current pandemic	If option 2 is agreed, the service is reviewed in 12 months' time to ensure that the new service model meets future demands. We have also built in some contingency capacity within the proposed new outreach service model.
Difficult to undertake consultation events with stakeholders due to potential future lockdowns and the need to social distance	Consider organising virtual consultation sessions on Microsoft Teams

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	Work with local advocacy groups and trade unions to ensure people’s views are fed back into the consultation process
The proposal identifies a number of staff that are at risk of redundancy	Continue the ongoing work around offering affected staff development opportunities in other areas of the Council  Hold vacancies within the service area for any staff at risk
Ensure clear communication with stakeholders regarding service changes	Work with advocacy groups to ensure peoples voices are heard  Clearly communicate with people to ensure they understand the proposed changes and how this will impact them – follow up in writing
Some staff may not have access to a vehicle in order to provide a new outreach service model	Consider use public transport which also supports people’s independence and the use of pool cars.

### **Consultation**

Consultation with stakeholders will be vital in ensuring a seamless transition from the current model to the new model, and alternative services.

We will consider the recommendations below, in a recent report titled “*Learning Disabilities: the ‘new normal’ – Day Centre Services Gwent*”, published by the Gwent Peoples First groups.

1. Identify ways for future collaborative working with NCC to take place so that conversations can happen regarding topics and issues important to people with learning disabilities. This includes finding a suitable platform on which these conversations can take place within the COVID climate.
2. Actively work to increase representation of people with lived experiences (people with learning disabilities and parents and carers), and service providers at future conversations once a suitable platform has been identified.
3. Set a date for this conversation to take place, so that conversation contributors can obtain answers to the prescribed questions above.

All stakeholders will have the opportunity to feedback their comments on this proposal during the formal consultation process, which will begin December 2020.

We will have separate consultation meetings with staff and trade unions during the formal consultation period, so that staff are aware of how the changes may affect them. If option 2 is agreed, staff will also be formally consulted as part of a 30-day consultation process.

Any individual discussions that need to take place with people who use the day service, will be facilitated by operational social work teams.

A number of exploratory discussions with external organisations and that are affected by this proposal have already begun.

### **Timescales**

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If Option 2 is agreed, a planned 30-day consultation process with staff will begin at the end of February 2021, with an implementation date in the first quarter of 2021/22.

### **Specific Links with Wellbeing of Future Generations (WFG) Act**

#### **Integration**

##### Corporate Plan

- Our communities are strong and can support themselves
- Our city and surrounding communities feel safe and they are places where people want to make their lives
- For citizens that need tailored specialist support we intervene early and work together with people to help stabilise, maintain and improve their lives as quickly as possible.
- Early intervention and prevention: We act early to prevent issues from happening in the first place, and where they do occur we intervene

#### **Long Term**

- Less reliance on building based services, which will reduce overheads such as maintenance and repair costs
- Ensure that we meet the changing needs and demands of younger people coming through transition

#### **Prevention**

- Given that there have not been any new referrals into the existing PMLD and older person's day service for many years, we need to change the service to ensure it is fit for purpose and supports people to be as independent as possible.
- The new service will prevent carer breakdown by giving people a break from their caring role, therefore preventing the risk of Carer breakdown.

#### **Collaboration**

- Working with the transport unit to explore options in order to fully utilise drivers and vehicle capacity within day services and avoid compulsory redundancies of the drivers
- Utilising existing infrastructure within adult services (at Spring Gardens) in order to maximise efficiencies and synergy through this proposal

#### **Involvement**

- Initial discussions have taken place with Trade Unions in order to engage them in this proposal
- Ongoing discussions with external third sector providers in order to develop services for people to move onto

### **Fairness and Equality Impact Assessment**

Yes – all factors have been considered

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*For internal use:*

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<i>Activity Code</i>	SOC4