

MTRP Budget Proposal – 2023/24 to 2025/26

Service Area	Adult Services
Proposal Title	Adult contracts: commissioned services
Summary Description, Delivery Arrangements and Timescales	<p>The aim of this proposal is to identify the expenditure committed to contracted services that could either be reduced, alternative funding found or ended on the 31 March 2023 in order to deliver a saving. These proposed changes do not impact on the Corporate plan and climate change requirements will not be affected.</p> <p>Newport City Council (NCC) offer several services, commissioned by Adult services to provide functions, such as information advice and assistance and support for wellbeing for Newport residents.</p> <ol style="list-style-type: none"> 1. <u>Grant Subsidy – Total Proposed Saving £159.9k</u> NCC will access grant funding to protect the ongoing provision of preventative services whilst delivering a reduction to the budget. 2. <u>Growing Space – Total Proposed Saving £95.7k</u> It is proposed that the adult services contract ceases on 31 March 2023 Growing Space is a mental health service provider contracted to deliver a day service based at Tredegar Park. They are a horticultural project primarily, but offer a range of activities such as woodworking, cookery, arts and crafts, focused on the development of life and social skills and vocational and employability opportunities. There is a shop on site and they generate revenue through sales. There is a risk that the withdrawal of Adult services funding will impact the delivery of the service and access for citizens with mental health issues. Newport residents can self-refer to the project, but it is unclear of the effect of wider budgetary decision making on the ability of Growing Space to sustain current service levels in Newport. Health services have a role in providing support and services for all citizens with mental health concerns, from early intervention to significant term mental health needs. 3. <u>Caerphilly County Borough Council (CCBC) Deputyship Service Contract – Total Proposed Saving £2.6k</u> It is proposed that this contract is reviewed and re-negotiated with a 10% reduction in the agreed contract value.

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	<p>This is a non-statutory deputyship service that is provided for Newport Citizens who require financial safeguarding of their monies, over and above the Appointeeship service. NCC does not provide this service. This service provides financial management for vulnerable citizens who have over £30k.</p> <p>4. <u>Caerphilly County Borough Council (CCBC) Emergency Duty Team (EDT) contract – Total Proposed Saving £27.4k</u></p> <p>It is proposed that this contract is reviewed and re-negotiated with a 10% reduction in the agreed contract value.</p> <p>This is a statutory function, and a regional service for Gwent. It ensures access to social services statutory functions are available 24/7, primarily the service focusses on child protection and mental health immediate concerns but is available for the breadth of social services functions and advice. The funding formula is based on contact by citizens.</p> <p>Option to consider withdrawal from the regional service will not provide any savings as we would be required to provide a 24/7 service which will be prohibitive financially and also due to the crisis in recruitment in social work will not be possible in the current workforce climate.</p> <p>It is proposed that we ask for a 10% cut in the service contribution requiring CCBC to look at the service provided and where it can accommodate the revised funding reduction or consider another funding formula, not based purely on contact.</p>			
	Head of Service		Cabinet	✓

Public Consultation Required (Please tick appropriate box)			YES	✓
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MTRP Budget Proposal – 2023/24 to 2025/26

PART ONE

Net Savings (£000's)	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)
	286		
One-Off Implementation Costs (£000's)			
Revenue – Redundancy/Pension			
Revenue – Other			
Capital – Building related			
Capital – Other			
Implementation Cost - Total			

Impact on FTE Count	No impact on FTE
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Does this proposal require an FEIA and/or WFG Act assessment? (Please tick appropriate box)	YES		NO	
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MTRP Budget Proposal – 2023/24 to 2025/26

Service Area	Adult Services		
Proposal Title	Eligible care and support needs 1. Residential and Nursing Care 2. Community care providing packages of support for citizens to remain in their own homes		
Summary Description, Delivery Arrangements and Timescales	<p>Adult services are committed to ensuring that citizens are provided with an assessment to determine if there are eligible needs that require the provision of support services.</p> <p>For residential and nursing care, Newport offers 24 hour services both internally through 3 residential care homes and with 28 commissioned services through the private sector.</p> <p>For community care, Adult services commission 26 domiciliary care agencies to provide packages of care and support for citizens resident in their own homes or living with families, to maximise their independence and assist with personal care.</p> <p>This proposal seeks to ensure care is provided appropriately and fairly. All care will be reviewed and considered and where necessary changes will be implemented.</p>		
Decision Point (Please tick appropriate box)	Head of Service		Cabinet <input checked="" type="checkbox"/>

Public Consultation Required (Please tick appropriate box)	YES	<input checked="" type="checkbox"/>	NO	<input type="checkbox"/>
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MTRP Budget Proposal – 2023/24 to 2025/26

PART ONE

Net Savings (£000's)	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)
	468		
One-Off Implementation Costs (£000's)			
Revenue – Redundancy/Pension			
Revenue – Other			
Capital – Building related			
Capital – Other			
Implementation Cost - Total			

Impact on FTE Count	No impact on FTE count
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Does this proposal require an FEIA and/or WFG Act assessment? (Please tick appropriate box)	YES	<input checked="" type="checkbox"/>	NO	<input type="checkbox"/>
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MTRP Budget Proposal – 2023/24 to 2025/26

Service Area	Adult Services		
Proposal Title	Provision of community services to support residents with a learning disability		
Summary Description, Delivery Arrangements and Timescales	<p>Adult services provide a variety of commissioned services for citizens over the age of 18 who have a learning disability. In order to live dependent lives or continue living with their families, this group of citizens require care and support structured to meet their individual needs.</p> <p>This proposal outlines reviewing all the elements of care in each individual package and restructuring the care offered.</p>		
Decision Point (Please tick appropriate box)	Head of Service		Cabinet <input checked="" type="checkbox"/>

Public Consultation Required (Please tick appropriate box)	YES	<input checked="" type="checkbox"/>	NO	<input type="checkbox"/>
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PART ONE

Net Savings (£000's)	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)
	308		
One-Off Implementation Costs (£000's)			
	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)
Revenue – Redundancy/Pension			
Revenue – Other			
Capital – Building related			
Capital – Other			
Implementation Cost - Total			

Impact on FTE Count	No impact on FTE count
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Does this proposal require an FEIA and/or WFG Act assessment? (Please tick appropriate box)	YES	<input checked="" type="checkbox"/>	NO	<input type="checkbox"/>
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MTRP Budget Proposal – 2023/24 to 2025/26

Service Area	Adult Services		
Proposal Title	Short breaks service for older adults (formerly known as day opportunities).		
Summary Description, Delivery Arrangements and Timescales	After an initial halt during the pandemic, a new way of operating day services for older adults commenced with outreach support provided in people’s homes or in the community. Once restrictions eased, a small facility-based service began to operate from an in-house residential home to complement the outreach provided. The re-modelled service has been re-named the short breaks service – the good practice term for supporting unpaid carers. This proposal considers service changes to focus on offering short breaks for older adults and their carers where there is the greatest need.		
Decision Point (Please tick appropriate box)	Head of Service		Cabinet <input checked="" type="checkbox"/>

Public Consultation	YES	<input checked="" type="checkbox"/>	NO	<input type="checkbox"/>
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PART ONE

Net Savings (£000's)	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)
	613		
One-Off Implementation Costs (£000's)			
	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)
Revenue – Redundancy/Pension	519		
Revenue – Other			
Capital – Building related			
Capital – Other			
Implementation Cost - Total	519		

Impact on FTE Count	20.8 FTE
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Does this proposal require an FEIA and/or WFG Act assessment? (Please tick appropriate box)	YES	<input checked="" type="checkbox"/>	NO	<input type="checkbox"/>
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MTRP Budget Proposal – 2023/24 to 2025/26

Service Area	Adult Services		
Proposal Title	Restructuring of Adult Social Care with changes to staffing		
Summary Description, Delivery Arrangements and Timescales	Adult social care provides support services from a number of staffed teams. This proposal is part of a review of the existing structures and work on a medium-term transformation of Adult Services. A reduction in the number of staff across the teams is part of this work.		
Decision Point (Please tick appropriate box)	Head of Service		Cabinet <input checked="" type="checkbox"/>

Public Consultation Required (Please tick appropriate box)	YES	<input checked="" type="checkbox"/>	NO	<input type="checkbox"/>
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PART ONE

Net Savings (£000's)	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)
	419		
One-Off Implementation Costs (£000's)			
	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)
Revenue – Redundancy/Pension	200		
Revenue – Other			
Capital – Building related			
Capital – Other			
Implementation Cost - Total	200		

Impact on FTE Count	8 FTE (1 vacant)
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Does this proposal require an FEIA and/or WFG Act assessment? (Please tick appropriate box)	YES	<input checked="" type="checkbox"/>	NO	<input type="checkbox"/>
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