

MTRP Budget Proposal – 2020/21 to 2022/23

Service Area	Adult and Community Services		
Proposal Title	Staffing Review		
Summary Description, Delivery Arrangements and Timescales	<p>To review the staffing resources across Adult Services and in particular the interface between Frailty and the Hospital Team, First Contact and the Neighbourhood Care Networks (NCN) to improve communication and management of these services.</p> <p>This will be done in the context of the Home First project which is part of the transformation across health and social care in Gwent as set out in 'A Healthier Wales' and the opportunities to use this additional resource to streamline current structures. It will also consider the impact of Integrated Care Fund (ICF) and how this contributes to the delivery of our key responsibilities in the Social Services and Well-being (SSWB) Act.</p>		
Decision Point (Please tick appropriate box)	Head of Service	<input checked="" type="checkbox"/>	Cabinet

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

Net Savings (£000's)	2020/21 (£'000)	2021/22 (£'000)	2022/23 (£'000)
	297		
One-Off Implementation Costs (£000's)			
	2020/21 (£'000)	2021/22 (£'000)	2022/23 (£'000)
Revenue – Redundancy/Pension	116		
Revenue – Other			
Capital – Building related			
Capital – Other			
Implementation Cost - Total	116		

Impact on FTE Count	9 FTE
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Does this proposal require an FEIA	YES	<input type="checkbox"/>	NO	<input checked="" type="checkbox"/>
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and/or WFG Act assessment? (Please tick appropriate box)				
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PART TWO (For completion of proposals which have an impact on front-line services)

Options Considered
<ol style="list-style-type: none">1. Do Nothing2. To consider how to make best use of staffing resources across adult services through the use of the transformation grant and ICF and reduce the number of handoffs between teams and ensure the management structure is in place which supports greater integrated working as described in the Healthier Wales. To ensure the management and staffing structure has the right capacity and skill mix to deliver of the key responsibilities.
Recommended Option
Option 2 which will reduce the streamline the management and staffing structure across Adult Services.
Specific Links with Wellbeing of Future Generations (WFG) Act
<p>Integration - This proposal will support the longer term aim of improving integrated working across health and social care.</p> <p>Long Term – This proposal will put in place a staffing structure, which is sustainable and supports the requirements of the SSWB Act.</p> <p>Prevention – A key focus of Adult Services is to manage demand effectively at First Contact to ensure that no one goes further into the pathway than is necessary and they have their problem addressed at the earliest opportunity.</p> <p>Collaboration – This will involve a partnership approach with Aneurin Bevan University Health Board (ABUHB).</p> <p>Involvement – This proposal will deliver the key objectives as set out in the Transformation bid form the Regional Partnership Board to Welsh Government</p>
Fairness and Equality Impact Assessment
This budget proposal involves an internal review of existing staffing resources carries out by the Head of Service and therefore will not impact on the wider community.

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For internal use:

<i>Unique reference number</i>	AS2021/08
<i>Activity Code</i>	Various activity codes