

SLOUGH BOROUGH COUNCIL

REPORT TO: Oversight & Scrutiny Committee

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PART I **FOR COMMENT & CONSIDERATION**

ADULT SOCIAL CARE TRANSFORMATION 2018 – ANNUAL UPDATE

1. Purpose of Report

- 1.1 This report identifies the progress made by the Adult Social Care Transformation Programme since 2015, in meeting the ambitions set out in the department's Strategy. The report also outlines how project deliverables have and will continue to ensure that the department will benefit from these changes enabling the department to be better prepared to manage current and future demand and budget pressures and at the same time as improving the outcomes of our residents.
- 1.2 The programme of work being undertaken by the department has been devised to oversee the improvements to social care practice under the Care Act 2014, the development of new ways of working, NHS integration and deliver £7.9m of savings 2015-19.

2. Recommendation(s)/Proposed Action

The Committee is requested to note the report and attached presentation, specifically:

1. The progress made in the delivery of the transformation programme
2. The cessation of important incomes streams namely the Better Care Fund (ceases 2020) and the time limited financial support provided by the Adult Social Care precept and the implications that this will have to the department
3. The increasing demand on services generated by the current case load and the future medium-term changes in population demographics in Slough and how this will impact the delivery and quality of services locally
4. The need for meaningful conversation with the Citizens of Slough regarding the impact that population and budget pressures will have and the role they have in supporting the vision for adult social care in Slough.

3a. Slough Joint Wellbeing Strategy Priorities

The adult social care transformation programme supports the following priorities of the wellbeing strategy:

1. *Increasing life expectancy by focusing on inequalities*
2. *Improving mental health and wellbeing*

Though not specifically a Wellbeing strategy priority, the work of the adult social care programme also supports the reduction of loneliness and social isolation in the Borough, a core area of focus in 2018.

3b. **Five Year Plan Outcomes**

Outcome 2 (“Our people will become healthier and will manage their own health, care and support needs”) of the Council’s Five Year Plan is supported through the delivery of the Adult Social Care Programme.

4. **Other Implications**

(a) Financial

- 4.1 Since 2013 there has been a 17% reduction in the net budget for the adult social care department reducing from £38.3m to £31.9m.
- 4.2 Since 2015 the programme has delivered £4.814mn of the targeted £7.9 mn of savings (2015-19). The significant projects that have delivered this include:
 - a. LD Change Programme – £1mn, though the provisioning of LD day services in to the community
 - b. Housing Related Support - £600k, contract review of local HRS services
 - c. ASC Departmental Restructure - £600k, implementation of community based teams, new line management structures and reduction in locum use
 - d. Drug & Alcohol Team Service Review - £100k, recommissioning of local DAAT services
 - e. Voluntary Sector Contract - £425k recommissioning of local services through the a new innovative outcomes based contract awarded to SPACE
 - f. Continuing Health Care - £250k, review of business processes and re-training of staff to identify joint NHS funded clients
 - g. Increasing Fees - £189k, increased client charging fees
- 4.3 During this period it must be noted that whilst the changes to social work practice have effectively managed new demand at the front door (see slides 14 & 15 of attached presentation Annex A, figures 1 & 2), the cost of existing clients in care homes and when cared for at home rose as clients continue to become more complex to manage. This is a continuation of the trend observed in 2016/17.
- 4.4 Further to this other budget pressures in 2017/18 include:
 - a. The introduction on the National Living Wage, requiring an additional £440k
 - b. HMRC ruling change to “Sleep In” shifts for care workers, requiring an additional £35k
 - c. Continuing increases in the costs required to manage the increase in Deprivation of Liberty Safeguards, requiring an additional £100k
 - d. Non-pay inflation and unit price increases, £399k
 - e. Increased complexity of client needs
- 4.5 In attempt to off-set the demand pressures Slough Borough Council made use of the social care precept to raise council tax by 3% in 2017-18 and a further 3%

2018-19. This generated £3.183mn which has been allocated to fund demographic growth, Care Act obligations and non-pay inflation.

4.6 As recognition in the growth in demand for adult social care and its critical importance in supporting the delivery of NHS services (specifically to support hospital discharges) Central Government have provided the following one off contributions to Slough through the Improved Better Care Fund (IBCF):

- a. 2017-18 = £2.4m
- b. 2018-19 = £3.1m
- c. 2019-20 = £3.3m

4.7 It is important to note that the Better Care Fund ceases in 2020 and there are currently no known plans for its replacement or indication on how the adult social care supporting funding arrangements from the NHS will be replaced. The Green Paper on the future of Adult Social Care funding is expected later this year is expected to shed some light on this.

(b) Risk Management

| <i>Risk/Threat/Opportunity</i> | <i>Recommendation</i> | <i>Mitigation(s)</i> |
|--|---|---|
| The cessation of important incomes streams namely the Better Care Fund (ceases 2020) and the time limited financial support provided by the Adult Social Care Precept | The implications that these income streams will cease will have a significant consequence on the gross budget for ASC. In 2017/18 this equates to £3.9mn and £4.7 mn in 2018/19 | <ol style="list-style-type: none"> 1. <i>DASS Briefings with Cabinet Members.</i> 2. <i>Awaiting central government consultation and green paper on adult social care due 2018.</i> 3. <i>Bi-weekly ASC budget management meetings</i> |
| Increasing demand on services generated by the current case load and the future medium term changes in population demographics in Slough will have a significant impact the delivery and quality of services | There is need for meaningful conversation with the Citizens of Slough on the impact that population and budget pressures will have and the role they have in supporting the vision for adult social care locally. | <ol style="list-style-type: none"> 1. <i>Spring 2018 ASC social care communications campaign</i> 2. <i>2018 Asset Based Community Development Sessions to engage Slough citizens</i> |

(c) Human Rights Act and Other Legal Implications

There are no Human Rights Act implications related to the undertaking of this programme of work.

(d) Equalities Impact Assessment

Main impact of implementing the programme will be for older people and people with disabilities and their carers, as this is the single biggest demographic that forms our client base. The changes have introduced a more personalised approach, focused on individual wellbeing resulting in a broader range of services being offered to people to meet their needs.

The main impacts of implementing the reform programme are:

1. People being more in control of their care needs
2. People getting the services and supports they need based on a person centred approach
3. Less people being in crisis and needing admission to hospital or care home
4. More targeted and universal prevention support provided by local community and voluntary sector identifying and supporting people at an earlier point

The strengths based approach to our assessment framework has also been embedded in the department's voluntary and community sector contract with SPACE, through areas such as community development and social prescription.

(e) Workforce

There are emerging competency gaps & increasing problems with recruitment & retention in the domiciliary and care home markets in the South East of England as a whole (1:3 nurses are over 55 years and turnover is 34%, and a third of all care workers receive no regular and on-going training). The SE of England care home market has relatively poor CQC ratings (47% inadequate or requires improvement).

The programme has specifically addressed a number of internal and external workforce related issues currently on the local and national agendas.

- Coordinate strategic workforce developments across the health and social care sector through the Frimley Health Integrated Care System (ICS) Plan
- Integrated Care System project work to enhance the sector's ability attract staff into all levels, but particularly gateway care roles and to encourage people to return to the sector
- Local commissioning and Frimley Heath ICS workstreams to create market conditions for a sustainable workforce, specifically in relation to recruitment and retention
- Local plans to tactical improve the retention of staff, by providing a career progression pathway and continuing professional development framework through the use of the Apprenticeship Levy
- Ensuring that staff are equipped with skills and experience that will enable people to stay in their homes longer and make the most of community based resources

5. Conclusions

5.1 To ensure adult social care services in Slough are fit for purpose and can meet the challenges of future demand, budget and funding restrictions and national calls for closer NHS integration, the department embarked on an ambitious reform programme in 2015.

5.2 This programme of work has made a significant headway in moving the department away from a "deficit" based 'assessment for services' model and towards one that focuses on neighbourhood based support and care, maximising all available resources, assets and skills available to people and families where they live.

5.3 In doing so this programme has realised a number of benefits:

- a. Improved client outcomes through the implementation of Asset Based Conversations (now being rolled out across the Frimley Health ICS) and a continued shift towards home based care
- b. £4.814mn savings in years 1 & 2
- c. Business and cash flow improvements for Continuing Health Care and client reviews
- d. Direct Payments have increased by 42% during 2015/17, improving client outcomes
- e. Improved demand management for new clients through the utilisation of low cost support options and the reduction of Indicative Personal Budgets for new clients
- f. High staff engagement has resulted in the lowering of staff turnover and 18 permanent conversions from locum staff
- g. No residential or home care providers have handed back contracts in the past 12 months, this is against 67% of English LAs reporting the contrary

5.4 However, due to funding uncertainties related to the cessation of the Better care Fund in 2020, significant income funds may not in the future be available for the department. This is currently been used to offset the growth in demand, the increasing complexity of the people that we care for, our statutory duties under the Care Act and our continued NHS development work.

5.5 To mitigate against these pressures the second tranche of the programme is suitably poised to focus on NHS integration, consolidating our asset based approach across the Council, developing the social and community capital in Slough and continuing to promote the self-care agenda in order to further the quality of client outcomes.

6. **Appendices Attached**

ASC Transformation Annual Report 2018 Presentation.

7. **Background Papers**

None