

Budget Strategy for Adult Social Care

Strategic Financial Context

Adult social care continues to deliver services through personalised care and support plans, prevention and supporting carers.

There are important demographic changes in the population of Brighton & Hove which affect our spend. In summary these are:

- A reducing number of Over 65s, but an increased proportion of Over 85s with high and complex needs.
- A growing number of young adults with a complexity of need including mental health, Substance Misuse and homelessness.

Through Personalisation we are continuing to increase choice to individuals about their care and we are supporting them to live as independently as possible.

The focus on adult social care services has been on commissioning. We have re-tendered homecare services and we will continue with this approach for care homes and community meals. We carefully consider the unit cost and the value for money services offer, and where these are provided in house we need to demonstrate the rationale for retaining these services, focussing on effectiveness and efficiency, and how they complement other provision in the city. This has enabled the Council to maintain eligibility criteria under Fair Access to Care at the current level – “substantial and critical” rather than to tighten this.

Through the Extra Care Steering Group, work is underway to identify suitable sites to allow choice and value for money options for providing care and support and we will continue to promote other forms of supported living including the “shared lives” initiative.

The multi agency work on “Troubled Families” and Adults will in the longer term see savings delivered across key partner agencies and local authorities. This work is part of the Stronger Families, Stronger Communities work described elsewhere.

We need to ensure that the quality of services provided in the independent sector is maintained both through ensuring adequate funding and through tight quality control and monitoring by the council.

In the coming two years we will see proposed changes in legislation coming into force. The draft care and support bill will likely put the safeguarding of vulnerable adults into a legal framework. There are other aspects of the draft bill including well-being, advice and information, support needs of broader communities and legal entitlement for carers.

Until the bill is enacted we will not know the details of the new duties and functions we will need to provide.

Tackling Inequalities

Adult Social Care services remain focused on supporting the most vulnerable people in the city, promoting independence to enable people to fulfil their potential. Working with colleagues in mental health services under formal S75 arrangements, we work and support the most complex people in the city through a range of interventions from a clinical nature through to helping people get back to work.

Low level preventative services focus on people accessing mainstream services and support around financial inclusion and isolation.

The budget strategy will support the following draft Corporate Plan commitments:

- Making it easier and more affordable for vulnerable older people to live at home longer, by using the latest assistive technology including Tele-care, falls detectors and bed sensors.
- Reviewing the Safeguarding Board for vulnerable adults and working with those who are subject to safeguarding procedures to inform changes and ensure best practice.
- Developing 50 new extra care housing and supported accommodation units each year for the next 3 years to help people with complex needs to remain in the community.

Creating a more sustainable city.

Recent commissioning, such as homecare is based on geographical data and reduces travel across the city and future developments are based on efficient and sustainable options. Developments such as Extra Care Housing will include sustainable specifications to reduce future energy costs and carbon emissions. We will also support Corporate Plan commitments by implementing relevant actions from the agreed Sustainability Action Plan to meet One Planet Living aspirations for the city.

Engaging people who live and work in the city.

Through our commissioning activity, significant contributions have been made by users of services, third sector, providers and representatives e.g. health watch.

The 'local account' on performance and priorities published for the first time on adult social care via the web provided some responses for future development of the local account and a wider stakeholder event is planned for early in the new year. The Local Account summarises what Adult Social Services have done over the past year, how successful they have been and what their future priorities are and is used, in part, by the Care Quality Commission to judge and rate services.

There are also partnership boards and other groups for services or client group issues.

Modernising the Council

Adult Social care staff are both employed in the council and mental health trust. These staff provide high level specialist input and front line care and support staff to care and deliver its key objectives for social care as well as consider how best to shape services to meet with needs of local residents in a cohesive way.

As with Children's Services, the Adult Social Care value for money programme has brought clear benefits which we have been able to extend across a wide range of services as we look to redesign the ways in which we engage with people in need. Our teams are engaging with and have embraced the Workstyles initiative in relevant locations and are developing new efficient working methods to take advantage of ICT investment, new telephony opportunities and customer access changes.

We are also committed to exploring and where appropriate developing new operating models for Adult Social Care including consideration of establishing local authority trading companies.

Services will contribute to other cross-cutting Corporate Plan commitments as follows:

- Contributing to the target of 3% productivity gains and realising associated savings through the Voluntary Severance Scheme.
- Making a major contribution to delivery of the council's overall Value for Money programme.

PEOPLE - Adult Social Care - Summary Budget Savings Proposals 2013/14

	Net Budget £'000	Commissioning £'000	VFM Programme £'000	Other Efficiency Gains £'000	Fees & Charges £'000	Investments / Service pressures £'000	Net Change £'000	Net Change %
2013/14 Savings Proposals	79,515	-2,900	-2,284	-390	0	1,000	-4,574	-6
2013/14 Full year Effect	79,515	-3,275	-2,384	-390	0	1,000	-5,049	-6

	Net Budget £'000	Commissioning £'000	VFM Programme £'000	Other Efficiency Gains £'000	Fees & Charges £'000	Investments / Service pressures £'000	Net Change £'000	Net Change %
2013/14 Proposals								
Commissioner - People	1,224	-200	0	-50	0	0	-250	-20
Delivery Unit - Adults Assessment	63,903	-1,960	-2,284	-340	0	942	-3,642	-6
Delivery Unit - Adults Provider	14,388	-740	0	0	0	58	-682	-5
Total Adult Social Care	79,515	-2,900	-2,284	-390	0	1,000	-4,574	-6

PEOPLE – Adult Social Care - 2013/14 Savings proposals

COMMISSIONER - PEOPLE							
Service (including brief description)	Net Budget £'000	Description of Saving Opportunity	Saving Type	Impact on Outcomes / Priorities	Equalities Impact	Savings identified 2013/14 £'000	Full Year effect of 2013/14 savings £'000
Commissioning support to Director of Adult Social Care statutory role including contracts	950	Review of support services to include commissioning, performance and development and contract management	Other Efficiency Gains	Costed options to be developed. Will reduce commissioning and contract management capability commensurate with need.	Equalities issues to be addressed once plans are developed	-50	-50
Commissioned services to meet statutory obligations	590	Review of all contracts for services as part of commissioning plans and where appropriate re-specify contracts to meet changing needs. Focus on prevention/early intervention.	Commissioning	Contracts are being reviewed and discussions with providers taking place, including tapering and re-specifying contracts/ contract sums.	EIA 8	-150	-150
Commissioned Community Meals service providing 85,000 meals per annum.	243	Review and re-specify Community Meals in the context of personalisation and the range of options that are currently available. The design process has included the Adult Social Care & Health Overview & Scrutiny Committee which held a workshop in January 2012.	Commissioning	A phased reduction of subsidy will provide time for the use of personal budgets to change and for meals to be targeted to the most vulnerable.	EIA 9	-50	-50
						-250	-250

DELIVERY UNIT - ADULTS ASSESSMENT							
Service (including brief description)	Net Budget £'000	Description of Saving Opportunity	Saving Type	Impact on Outcomes / Priorities	Equalities Impact	Savings identified 2013/14 £'000	Full Year effect of 2013/14 savings £'000
Meeting assessed needs through	incl below	Jointly commissioned with	Commissioning	Allows vulnerable adults to	EIA 10	-1,640	-1,640

Supported Living and Extra Care Housing		housing to deliver extra care capacity to meet the need identified in the city. Plan to reduce the number of people placed in residential care- options to include the use of Sheltered Accommodation/ Extra Care Housing, 'Shared Lives' and other accommodation.		live healthy independent lives and achieves individual outcomes. Achieves better Value for Money through increased prevention and reduces overall intervention costs		
The service has a duty to meet assessed needs of people with Learning Disabilities within the Fair Access to Care (FACS) criteria	incl below	Develop proposals to implement the Learning Disabilities accommodation and support strategy and consult on the options. Look to utilise the capacity in the city and operate a robust and appropriate service Key areas:- - Supporting move on to greater independence by increasing low level supported living options and modernising 'shared lives'. - Remodel services to provide short term crisis support and for those with the most complex needs to reduce out of area respite and emergency placements.	Commissioning	Based on proposals agreed at Adult Care & Health Committee in September 2012. Detailed implementation plans will need to be in place based on assessed needs of individuals.	EIA 11	-150
These services provide the statutory duty under the NHS and Community Care Act (1990) to assess needs and to provide services to meet those assessed needs.	52,601	Community Care. Scope potential to increase move on by: - further focus on reablement activities - short term interventions - prevention activities - better use of Telecare - better use of in-house residential services	VFM Programme	Value for Money target /Benefits Realisation: Enhanced reablement and better use of assisted technology to reduce numbers going into residential/ nursing homes. Dependent on reviews and provider services. Further savings to include Supported	EIA 12 & 13	-2,284
						-2,384

			- improved short term services - continue to maximise sources of funding/income A stretch target of £500k has been included over what was originally planned		Living Strategy (under development) which will require new services to be developed. May require further spend-to-save funding to develop Telecare solutions.		
Joint commissioning provider arrangements	3,738	Other Efficiency Gains	Look at options for re-modelling staffing arrangements in Assessment Services		Efficiency review of integrated staffing and management arrangements	Equalities issues to be addressed once plans are developed	-340
Meeting assessed needs through Home Care	Incl within Community care	Commissioning	Home Care recommissioned to a new specification and contract let from 1 June 2012. Ongoing impact following introduction of the Electronic Care Monitoring System.		New contract gives the opportunity to revise the rates structure and ensure the correct incentives.	EIA 14	-170
							-4,584
							-4,684

DELIVERY UNIT - ADULTS PROVIDER

Service (including brief description)	Net Budget £'000	Description of Saving Opportunity	Saving Type	Impact on Outcomes / Priorities	Equalities Impact	Savings identified 2013/14 £'000	Full Year effect of 2013/14 savings £'000
Small registered residential homes and supported living, includes Respite Services and Shared Lives scheme	4,509	Develop proposals for the in house service to implement the Learning Disabilities accommodation and support strategy and consult on the options. In house service to refocus on short term crisis intervention and those with the most complex needs. Potential capital receipts for the Council when properties become vacant which may need to be reinvested in alternative	Commissioning	Delivers improved VFM. Tackling inequality by providing more homes and enhanced independence for people with learning disabilities who have highest level of needs. Focuses the accommodation service on a smaller number of houses to improve sustainability. Detailed implementation plans will need to be in place.	EIA 11	-465	-465

		<p>service provision. -reduce unit costs - In-house service to focus on those with the most complex needs.</p>			EIA 15	-150	-150	
<p>Services provided during the day for older people and older people with mental health needs to enable them to continue living independently and to provide carer relief</p>	2,305	<p>Day Activities. Option appraisal is in development with focus on in-house building based day activities and contract for services provided in the independent sector. Proposal to be developed for consultation.</p>	Commissioning	<p>Commissioning plan being developed. Tiering activity, providing building based services for people with highly complex needs and carer support and a 'hub and spoke' model for other people assessed as needing support. Implementing the Embrace model to provide universal support to communities. (NB Excludes mental health services which are subject to a separate joint commissioning plan with the NHS)</p>	EIA 16	-125	-500	
<p>All current in house provider services including residential accommodation, community based services and day provision</p>		<p>Explore future models for delivery of services that deliver statutory services in the most cost effective way, and explore models of provision for non statutory services for vulnerable people. The savings associated with this could be across both the provider and assessment service.</p>	Commissioning	<p>Improves VFM by exploring different ways in which statutory services could be delivered.</p>		-740	-1,115	
							-740	-1,115

TOTAL SAVINGS - ADULT SOCIAL CARE

-5,574 **-6,049**