

# Health & Social Care Scrutiny Committee 18 November 2015

*Update on Adult Care Budget & Savings  
2015/16*

# What's Our Approach to Serving the People of Telford & Wrekin

- We will work in a systemic way to manage demand away from high cost health and social care, promoting independence
- We will adopt the principle that home is normal
- We will promote wellbeing and independence across the continuum of need
- We will empower people to take control of their own health
- We will create a place that enables people to make healthier choices
- We will make good use of resources across the whole system
- We will use outcome based commissioning
- We will use an asset based approach
- To promote health and wellbeing ensuring that there is something for everyone

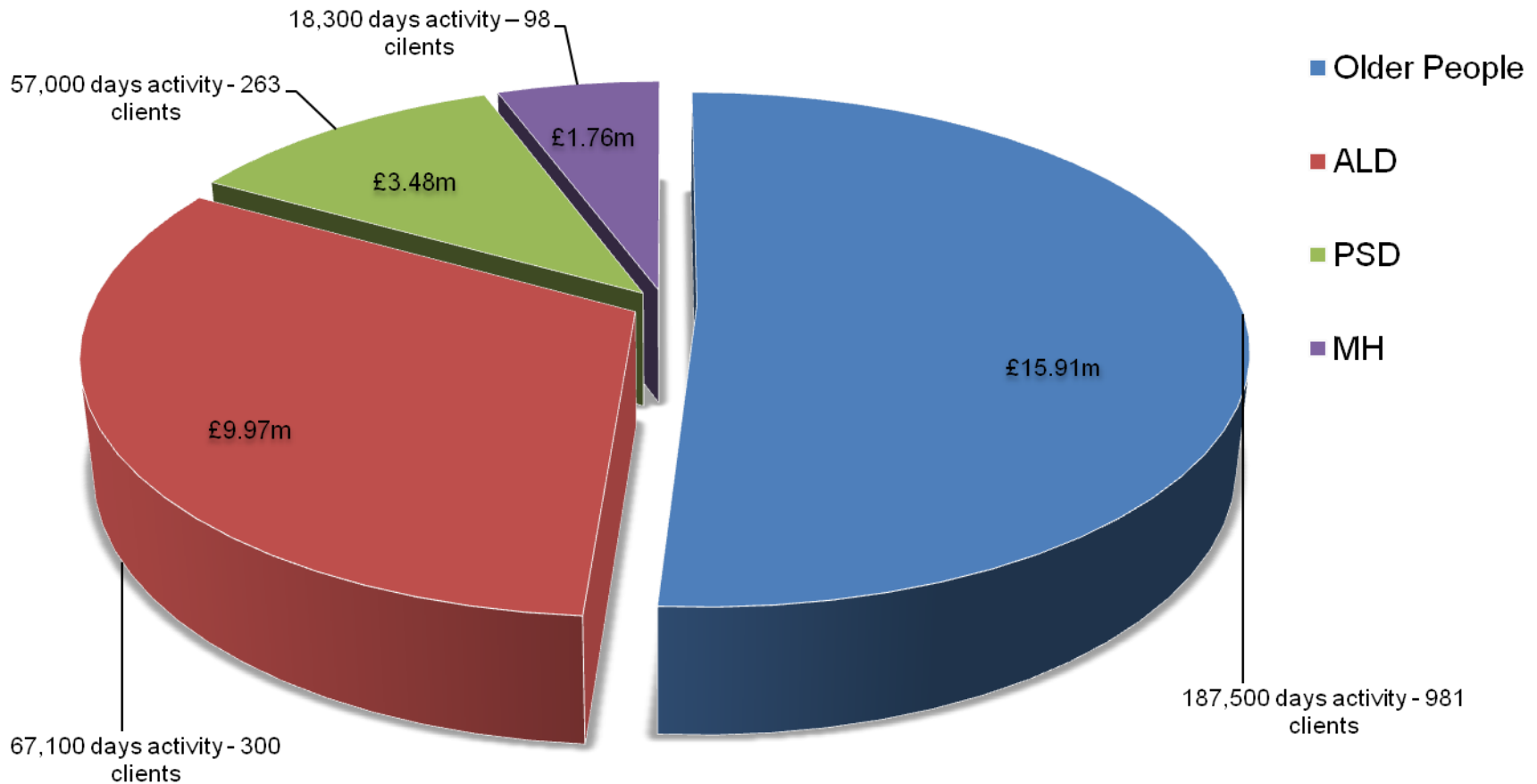
# Current Position 2015/16

Description of Spend Area		Budget £'000s	Variation £'000s
Purchasing		42,039	4,843
Income		(16,117)	(141)
Transport		657	181
Contingency			(2500)
One offs		(1,244)	(400)
Variations under £50k		9,600	(46)
Total Adult Social Services		34,935	1,937

# Cost Improvement Plan 2015/16

## Key Facts (Excludes Block & In House Contracts)

2015/16 Forecast Spend of £31.1m, by Client Group



# Cost Improvement Plan 2015/16 Highlights (Compared to 14/15)

Activity (Days) Changes	Older People	ALD	PSD	Mental Health
Residential %	-12	-1	-13	
Nursing %	-16	-4	-25	
Day Care %	-44			
Direct Payments %		+1	+1	
Home Care %				-24
Supported Accommodation %				-42
All Care %	-15		-2	-4

- Overall Cost Reduction for Year £435k (Older People)
- Overall Cost Reduction for the Year £489K (Mental Health)
- Reductions in Unit Costs - Supported Accommodation 25%, Residential 9%, Nursing 27%, Day Care 21% (Mental Health)
- Reduction of 1% on unit costs for Residential and Home Care (ALD)

# Cost Improvement Plan 2015/16

## Challenges (Compared to 14/15)

Changes	Older People	ALD	PSD	Mental Health
<b>Unit Costs</b>				
Nursing %	16			
Nursing EMI %	12			
Residential %	7			
Residential EMI %				
<b>Activity</b>				
Home Care (Hrs) %		10	27	
Direct Payments (Clients) %	-14			-9

- Overall Cost Increase £104k for Year (ALD)
- Overall Cost Increase for Year £36k (PSD)

# Cost Improvement Plan 2015/16

## Narrative

- Overall cost reduction
- Some success in reducing unit costs, in other areas they remain stubbornly high
- Starting to see a reduction in activity - residential, nursing and day care
- Domiciliary care still rising (this is expected as we reduce reliance on residential care)
- Direct Payments stuck at a low level - 20% (top LA hitting 70%)
- In-house provision (ALD) relatively stable

# Cost Improvement Plan 15/16

## 3 Principles

### 1. Reduce demand

- Support planning
- Information, Advice and Guidance
- MyLife developments
- Managing transition
- Maximising voluntary sector offer
- Public Health agenda
- Integrated services where it makes sense, eg hospitals and mental health services
- Reviewing length of stay in Nursing and Residential provision

# Cost Improvement Plan 15/16

## 3 Principles

### 2. Managing unit cost

- Target setting for brokerage team
- Open book approach to providers
- Review of block contracts
- Ensure correct funding streams are in place i.e. CHC, joint packages of care

# Cost Improvement Plan 2015/16

## 3 Principles

### 3. Innovation

- Personal Budgets
- PAs
- Assistive technology
- Shared Lives
- Community Interest Companies
- Locality/ community working
- Whole council approach
- Co-production
- Review of high cost placements
- Long Term Accommodation review

# My Support Broker Approach within our new Target Operating Model

- Following on from the Locality Working Prototype, taking forward the 'My Support Broker' Approach - Innovative, Aspirational, Inspirational – culture change
- Separate support planning from assessment to refocus the role of social workers and support planners
- Focus on individual strengths and community support rather than focusing on individuals and their deficits
- Work in geographical localities with communities and partners (assets)
- Delivering the required impact and financial savings

# Locality Working Prototype Findings

- Total referrals into prototype 183; total clients for Support Planning 91 (18 new clients and 73 reviews)
- 61.3% of clients referred into Prototype were assisted and diverted away from Council services by Locality Team working in the community before Support Planning
- 28.6% of clients who received Support Planning service chose Direct Payments (an increase compared to 14/15 baseline of 20% for T&W Adult Social Care)
- 90.5% of clients/carers surveyed were satisfied with the new way of working
- At prototype end 100% of staff involved in the prototype believe in the principles behind the new way of working
- Over 900 community assets logged

# Locality Working Prototype Findings

## Cost Efficiencies (based on 73 clients) :

- Total saving for existing clients ie reducing the actual cost currently paid - £821.17pw (£42,815.80 per full year)
- Future costs avoided\* for new clients not yet in system – £618.40 pw (£32,243.37 per full year)
- Future costs avoided\* for review clients with increased needs - £480.12 pw (£25,033.45 per full year)

\*future cost avoidance is based on a dummy cost equivalent to a traditional care package cost

# My Support Broker Approach

## Case Study:

- Rob 46 yrs with an ABI and is classified as an Adult with Learning Disability
- Homeless living in the Council's temp home - moved from his flat for his own safety by the police earlier this year
- He had things stolen from his flat, TV, money, etc, by drug users from the local area
- He was taken to the cash point and made to take money out for his "friends" on many occasions and physically assaulted

# My Support Broker Approach

## Support planner actions:

- Emptied his old flat, all of Rob's belongings were still there, he hadn't had access to them for over a month
- Found Rob a new flat with the Housing Trust, helped set up tenancy and payment of bills and moving in
- Put in 3 hours per week with community support from My Options to help Rob with shopping, bill paying and tenancy support
- Set Rob up with 1 day a week at the Skills and Enterprise hub for 20 weeks to learn new work based skills

# My Support Broker Approach

- Applied for Rob to live in Rose Manor in Ketley which has now been accepted - Rob has viewed flat and was so happy he cried
- Rob will have support there with shopping, reading letters and cooking food, most importantly he will have a safe, clean home with staff present at all times to help him when needed. They can also monitor who visits Rob's flat and offer support as appropriate
- Rob has been offered a voluntary job working in the restaurant at Rose Manor, he will get a free meal for helping out
- Rob has been supported to sign up for a reading and writing class, and will now do this every week

# My Support Broker Approach within our new Target Operating Model

**Team of 15 trained Support Planners now provide the following:**

- Creative, person centred and cost effective support planning service, using asset based approach, following the assessment, within the indicative personal budget
- Moving away from traditional expensive care to creative community solutions
- Promotion & facilitation of direct payments in order for the person to manage their own budget to meet their outcomes – choice and control
- Robust quality assurance