

TELFORD & WREKIN COUNCIL

HEALTH AND ADULT CARE SCRUTINY COMMITTEE – 9th July 2018

COMMISSIONING AND ADULT SOCIAL CARE IMPROVEMENT PLAN 2018-19

REPORT OF THE ASSISTANT DIRECTOR: ADULT SOCIAL CARE

1. PURPOSE

1.1. To enable the Health and Adult Care Scrutiny Committee to consider the management of the Adult Social Budget and Statutory Services.

2. RECOMMENDATIONS

2.1. That the Committee consider the report and agree any recommendations or further actions.

3. INTRODUCTION

Scrutiny have requested information with regards to the following:

- High level report on performance and savings relating to the Adult Social Care Budget

4. Performance and Savings relating to the Adult Social Care Budget 2018/19

Variations are measured against the 5 year plan strategic model. This model is used in Adult Social Care to reflect our work implementing the Strengths and Community Asset approach. This particularly includes working to build independence and a move out of residential care into supported accommodation and Extra Care schemes wherever this is possible.

There is particular pressure on the budget due to the increasing demand following hospital discharge, reablement and the high cost of Adults with Learning Disability community support and residential placements both out of county and locally. Where individuals are not yet ready for a move to supported living work is underway with Commissioning to identify local resources to help reduce the cost of these placements as appropriate and relevant.

We are also in positive and successful negotiations with the CCG in receiving contributions to clients with a partial health need or full health funding in addition to the ongoing CHC work that has been previously discussed.

Our early intervention, prevention and front door services also show that less people are entering long term paid support services. Last performance year ending 31/3/18 there was a 5% reduction in the amount of those requiring a personal budget to meet their needs. We are maximising the use of assistive technology and equipment where possible and working closely with housing partners to use most appropriate accommodation to meet individuals need and promote their independence. We also continue to work closely with NHS partners and the community and voluntary sector through our neighbourhood programme to maximise the use of wider Telford system resources.

5 KEY INFORMATION

Appendix 1 below illustrates the Adult Social Care Budget Summary as at Period 2 (May 2018)

Appendix 2 shows the number of complaints received in Adult Social Care during May 2018, we are monitoring these on a monthly basis ensuring that all learning outcomes are shared across the service.

Appendix 3 is the Adult Social Care Vision and Charter, which has been co-produced with the Making it Real Board

Appendix 4 – The activity so far shows that 66% Contacts exited without requiring long term services; 20% from first contact, 26% following assessment and 20% following enablement. Compared to this time last year (31-05-2017), we are providing less long term services; 93 people required long term services from the original 555 contacts received compared to last year's position of 102 people.

6 FINANCIAL/VALUE FOR MONEY IMPACT

7 LEGAL ISSUES

This is an information report so there are no legal issues for members' consideration

Report prepared by: Assistant Director, Sarah Dillon, Adult Social Care

Appendix 1 – Period 2 (May 2018)

2018/19 Revenue Budget Variations over £50,000				
		Budget £	Variance £	
Purchasing - all client groups		40,359,221	(70,000)	Although there is some pressure relating to the purchase of block care packages for ALD residential clients, projections for other client groups are currently showing the benefits of Social Care Interventions and a reduction in the overall cost of care required. Projections will be refined as further information becomes available and the position will be updated in the next report.
Income generation:	Client contributions	(5,379,623)	121,000	It is difficult to forecast the level of client contributions for the year as they are means tested based on capital wealth and income of the client being cared for . The estimates based on current known information is that the level of income will be less than anticipated at budget but this will change throughout the year.
	Health contributions	(926,000)	(50,000)	Continued successful negotiation with the CCG in receiving a contribution to clients with a partial health need or full health funding in a few cases
Service improvement & Efficiency Team	Employee and operational expenditure	2,254,379	(70,728)	
Community Early Help Team	Employee and operational expenditure	75,709	(75,709)	
Variations under £50k		6,028,045	145,437	
Total Adult Social Care		42,411,731	0	

Appendix 2 – Number of Complaints received during May 2018

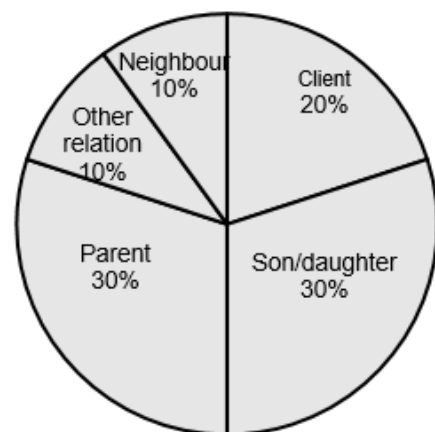
May 2018 - 7 complaints and 3 enquiries: 10

Type	Occupational Therapy	Community Early Help	Community Social Work, Hadley/Lake side	Community Social Work, Wrekin & Transition	Total
Adult Statutory	1	1	2	2	6
Corporate				1	1
MP Enquiry		1			1
General Enquiry	1				1
Cllr Enquiry		1			1
Total	2	3	2	3	10

Themes

- Actions of SW/communication
- Changes of worker
- Lack of contact/difficulty contacting
- Lack of support or service
- Referral processed incorrectly
- Direct Payments suspended without notification
- Envt. health concerns
- Case decisions - reduction in care, discharge, Shared Lives

Who complained?



Our Adult Social Care Vision

All that we do is based on Building Independence to Enable People and their Carers to Live well in Telford

Our Priorities

We will:
Be inspirational and creative to enable people to achieve their full potential by using the resources in Telford effectively for local people and their carers.

How:

- Value staff and their professional development
- Develop and create options for people in need of care and support
- Use the resources we have equitably and fairly and always think “independence”
- Make the best use of digital technology including Occupational Therapy and Assistive technology

We will:
Continue to improve the quality of our service to enable People to achieve the things that matter to them most including supporting people to live a life free from abuse.

How:

- Learning from feedback in a positive way to make sure we continually improve
- Continue to check and challenge the quality of our practice and that of our partners
- Put the person at the centre of our safeguarding practice

We will:
Listen and work in partnership, sharing decision making with people who use our service and their carers. We will work well with other organisations that support people living in Telford.

How:

- Implement the MiR and staff ASC Charter
- Continue to involve staff in order to develop e.g. The Practitioners Forum
- Enable local ASC forums, the MiR Board and Carers Partnership Board to actively shape the development of ASC in Telford
- Work closely with the NHS and other key partner organisations to deliver an integrated and seamless service for the people of Telford through the Neighbourhood Programme

We will:
Help people to use their local community resources to build upon their strengths to live well and enjoy dignity, rights and choices.

How:

- Work closely with Telford & Wrekin Community Participation Team to ensure we make full use of local community networks
- Provide accessible advice and early conversations through development of community based hubs, Live Well Telford Website and Family Connect
- Ensure people are at the centre of our work and have aspirational strength based conversations that really promote independence

Our Adult Social Care Charter

- We will always promote independence
- We will listen with empathy and understanding
- You will know who to contact and we will always get back to you
- Our conversations will be honest and personal to you we won't just tick boxes
- We will respect your decisions and be honest and open

