

Report to:	STRATEGIC PLANNING AND CAPITAL MONITORING PANEL
Date:	2 March 2022
Executive Member:	Councillor Eleanor Wills – Executive Member (Health, Social Care and Population Health)
Reporting Officer	Stephanie Butterworth – Director of Adult Services
Subject:	ADULTS CAPITAL PLAN
Report Summary:	<p>This report provides an update of the developments in relation to the Adults Capital Programme for:</p> <ul style="list-style-type: none"> • schemes previously approved and still underway, • the usage of the wider disabled facilities grant (DFG) including the housing adaptations budget. <p>In addition, this report seeks to request an extension of the Moving with Dignity project at a cost of £385k over two years to fund a small team specialising in Occupational Therapy and Manual Handling. This will be funded from the Disabled Facilities Grant (DFG).</p>
Recommendations:	<p>That the Strategic Planning and Capital Monitoring Panel be recommended to ask Executive Cabinet to</p> <ul style="list-style-type: none"> • note the progress updates, • extend the Moving with Dignity programme for a further two years at a cost allocation of £385k from DFG funding.
Corporate Plan:	The proposals contained within this report support the delivery of the Corporate Plan.
Policy Implications:	In compliance with Council policy.
Financial Implications: (Authorised by the statutory Section 151 Officer & Chief Finance Officer)	<p>The Council has limited resources available to fund Capital Expenditure. On 29 September 2021, Executive Cabinet approved the allocation of the remaining capital reserves to immediate priorities. No new capital investment will be agreed until the revenue budget position for 2022/23 is clearer and the Council has a sustainable medium term financial plan. A further review of Capital Priorities and the affordability of future borrowing to fund Capital Expenditure will be undertaken following conclusion of the 2022/23 budget setting process. No further capital projects will be approved in the short term unless the schemes are fully funded from external sources. Specific comments regarding individual projects are as follows:</p> <p>1. Moving with Dignity</p> <p>The funding allocated to the scheme remains sufficient for the entirety of FY21/22, with a number of vacancies still held open. The team’s work has already eliminated several hundred hours per week of Homecare packages, with a corresponding cost reduction. There is a request to extend the programme for a further two years at a cost allocation of £385k as part of this report. This is to be funded from the Disabled Facilities Grant (DFG).</p> <p>2. Disability Assessment Centre</p> <p>No construction work has taken place on the Disability Assessment</p>

Centre in FY21/22 and funding has been re-profiled into FY22/23.

There has not been any further progress in relation to locating a building or moving this work on due to capacity / resource issues, the Disability Assessment Centre needs to align with the proposed Health & Social care multi-disciplinary triage command centre and provide triage, this work is ongoing into 22/23.

3. Replacement of ageing and obsolete equipment

No recruitment has taken place on the role associated with the project in FY21/22 and funding has been reprofiled into FY22/23 to ensure full funding for 12 months.

4. Brain in Hand

There has been an additional £4k of capital expenditure drawn down from Disabilities Facilities Grant to cover the final programme payment made in September 2021. Assessment and evaluation of this project has now concluded, and as noted below, there seems to be neither a financial or quality-of life case for scaling up the project.

5. Disabled Facilities Grant (DFG)

There has been no further request for re-profiling and expecting to spend the profiled budget of £50k. Only limited works could be carried out so far this year, due to issues with resourcing and supply of materials.

6. Changing Places Toilets

This item is reported for note but, for financial purposes, is not yet formally part of the capital programme and no budget is yet attached to it. If the Expression of Interest was successful the Council would obtain £100k in new funding but would be obliged to put forward a £25k co-funding element. This could reasonably be transferred from the current surplus within the Adaptations allocation.

Legal Implications: (Authorised by the Borough Solicitor)

The purpose of this report is to provide Members with a general oversight of the works being undertaken in the Adults Capital Plan. No decisions are being sought in relation to the individual projects detailed in this report as they will be subject to their own due diligence, governance and decision making as they progress.

The plan helps to underpin the council's statutory duty to deliver adults social care and to ensure that staff are also provided with the appropriate equipment to deliver the services safely for both them and our service users e.g. lifting equipment. When considering this report Members need to give careful consideration to the financial implications in order to satisfy themselves that there is sufficient budget to fund the projects and that the projects themselves represent good value for the council and the residents of Tameside.

Risk Management:

Risks are contained within the body of the report.

Background Information:

The background papers relating to this report can be inspected by contacting:

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1. INTRODUCTION

1.1 This report seeks to provide an update on:

- The previously approved projects that are funded through capital monies and delivered through the Adults Directorate, noting progress since the last update to Strategic Planning and Capital Monitoring Panel (SPCMP) in November 2021.
- The usage of the wider disabled facilities grant (DFG) and other related adaptations funding.

1.2 Furthermore, this report seeks permission to extend the Moving with Dignity programme for an additional two years, at a cost of £385k funded through DFG.

1.3 The approved projects for 2021/22 include:

	Project	Total Funding Approved	21/22 Allocation	Projected Outturn	Reprofiling Request FY 22/23
1.	Moving with Dignity (Single Handed Care)	£375k DFG	£190k	£190k	£0k
2.	Disability Assessment Centre	£250k DFG	£250k	£0k	£250k
3.	Replacement of ageing and obsolete equipment	£46k DFG	£46k	£0k	£46k

1.4 Details about the wider DFG and other related adaptation funding and discretionary non-adaptations funding are also contained within this report.

1.5 **Appendix 1** includes the full details of the Adult Services capital programme.

2. MOVING WITH DIGNITY (SINGLE HANDED CARE)

Progress update

2.1 The Moving with Dignity programme is continuing to work closely with NHS colleagues both in acute services and intermediate care services, in order to promote and embed this practice. Work is also ongoing to ensure the wider education of the benefits of single handed care thorough risk assessed moving with dignity across all sectors.

2.2 Close joint working has also led to reduced length of stay and delayed discharge from hospital, and further work is ongoing in this area.

2.3 The net savings to date are:

Net Savings 20/21	£687,676
Net Savings 21/22 (to date)	£1,023,235

2.4 The team continues to lead on embedding singled handed care principles and achieve positive outcomes in terms of dignified care and support for individuals as well as reduced direct care and support hours. These savings have been realised despite challenges to recruit to Occupational Therapists, and those with manual handling experience. A challenge that continues; however, work is being undertaken nationally and regionally to attract more people to work in adult social care. In Tameside, there is a continuous effort to review the ways in which people are recruited and attracted to work in the local area, including reviewing job

descriptions and adverts, communication about jobs, as well as understanding the reasons why people choose to leave so that learning may be embedded in the future.

- 2.5 A review of the Moving with Dignity programme has determined that demand for this service and targeted support continues. Permission is therefore sought for additional DFG funding to be released to invest in the extension of this programme for a further 2 years. In the longer term, this will be aligned with the adult social care reform work locally, and encompassed in the wider Occupational Therapy service review.
- 2.6 The extension of the project will allow for a small team, planned to consist of:
- 1 x Senior Occupational Therapist
 - 1 x Occupational Therapist
 - 1 x Manual Handling Assessor
 - 1 x Occupational Therapist Assistant
- 2.7 The proposed funding required for the programme to continue for an additional two years is:

	22/23	23/24	2 year funding requirement
Senior OT	£54,207	£55,291	
OT (Agency)	£62,072	£63,314	
MH	£40,504	£41,314	
OTA	£33,782	£34,458	
	£190,565	£194,376	£384,942

3. DISABILITY ASSESSMENT CENTRE

Progress update

- 3.1 Work is ongoing to identify a further potential location with Adult Services and Asset Management working together to search for a suitable property. Until this is achieved, it is difficult to make a determination of the timescales or final cost of the project. Once premises have been identified and assessed to meet all requirements, a revenue budget will have to be established alongside capital, to fund staffing of the centre as well as any premises costs (utilities, rates, etc.).
- 3.2 A review of the Occupational Therapy Service is being finalised which is looking at different approaches to address assessment and delivery of adaptations. The review is focusing on the role of adaptations as a preventative intervention to support person-centred outcomes using the best use of the skills mix within the workforce. The Disability Assessment Centre will be central to this approach and the principles outlined in the adult social care reform white paper.

4. REPLACEMENT OF AGEING AND OBSOLETE EQUIPMENT

Progress update

- 4.1 This work was initially progressing with a dedicated member of the Occupational Therapy Team carrying out this work. However, due to the significant demand for this service and a number of vacancies in the team resulting in operational pressures, this resource had to be deployed back into the central team to deliver core work.
- 4.2 The approved DFG funding for this project was to recruit an additional Occupational Therapy post for a duration of 12 months to carry out this pro-active piece of work and avoid potential unplanned costs. This post is planned to undertake the re-assessment work required and will be dedicated to focusing on this priority piece of work.

- 4.3 So far this post has been a challenge to recruit to; a trend across the nation where all social care posts have been challenging to fill. As outline in section 2.4, Tameside continues in its efforts to recruit people to work in adult social care.
- 4.4 Currently, an Agency Occupational Therapist has been identified to begin in this role for 3 days a week for a 10 month period. The candidate is an experienced worker and there is confidence that they will have a positive impact on the outstanding assessments required. Final checks are still being undertaken and confirmation about the start date for this candidate is yet to be agreed.
- 4.5 This work will also be aligned to the wider Occupational Therapy service review and local planning for the adult social care reforms.

5. DISABLED FACILITIES GRANT AND OTHER RELATED ADAPTATIONS FUNDING

Progress update 2021-2022

- 5.1 Delivery of adaptations is continuing and the rate of delivery has increased as restrictions have eased. The number of approvals and completions at end of January is up on the previous year and should continue to the end of the financial year. Access to properties has improved and the availability of some materials has also improved. Delays in delivery of imported supplies due to Covid-19 in some countries and Brexit are easing but there are still specific issues.
- 5.2 The increase in the rates to builders has now taken full effect and has helped to stabilise the situation to a certain degree. One local builder decided it was becoming too difficult to compete and had already lost part of his workforce so the decision was taken he would cease trading at Christmas 2021. This has created new capacity issues for the service.
- 5.3 Attempts to find builders from other frameworks in GM until we can procure a new framework were unsuccessful do to a mixture of their existing commitment and the requirement to give all our work to them in order to guarantee commitment. This arrangement would have had a serious detrimental effect on local suppliers and employment. The number of schemes offered as an interim was not adequate for them to commit to Tameside. Efforts to prepare the new contract for procurement will continue.
- 5.4 The issues around the cost of extensions to properties continues. There has been no change on this issue from the previous update. It remains difficult agreeing contributions from Housing Providers as rising costs mean they have to invest more over and above the grant limit.
- 5.5 Expenditure continues to lag behind previous years due to reasons noted above. Although the number of grants approved and completed has increased many of these a low cost grants associated with replacement of stairlifts and ceiling track hoists. This means the actual expenditure is still low, although it has had a positive effect on reducing the revenue costs on the service and maintenance contract. A small number of hospital discharge grants has been approved.

Capital Scheme	2021/22 Budget	Future Year Budgets	Re-profiling to be approved	Re-profiled Budgets 2022/23	Funding carried forward to 2022/23
	£000	£000	£000	£000	£000
DFG	2,000	0	0	0	0
Housing Assistance	50	128	0	128	0

5.6 As of January 2022:

Referrals received in year		Urgent and Substantial	From Adults and Children's Services
Approved schemes	233	Urgent and Substantial	Including 53 carried over from 2020-2021. There are 0 approvals on hold due to Covid19
Completions to date	181	Urgent and Substantial	
Scheme currently being worked on – not yet approved	97	Urgent and Substantial	Including 0 on hold due to Covid19 Number of Urgent cases continue to increase
Budget committed	£1,685,282	Value of schemes approved and ordered	Major and Minor Adaptations
Expenditure to date	£1,028,833	As per Agresso – includes minor works and fees	Value of orders issued - £527,900
Referrals awaiting allocation	52	Current waiting list for Substantial	Oldest referral is dated 03 August 2020
Referrals cancelled	59	Including 12 grants cancelled following approval	Various reasons. Residents passing away, moving home, not willing to progress, failing to respond to enquiries.
Minor Adaptations Ordered	184	All tenures less than £1000	Including 47 carried over from 2020-2021 as at end of August
Minor Adaptations Completed	140	All tenures less than £1000	3 cancelled
Hospital Discharge Grant	11	All tenures less than £1000	Non recently

6. NON-ADAPTATION WORKS (DISCRETIONARY ASSISTANCE)

Progress update

- 6.1 There has been no change from last update. Due to the need to focus on Adaptations and contractor capacity no further schemes have been considered.

7. CHANGING PLACES TOILETS

- 7.1 During the year, Government announced it was to make funding available to provide Changing Places Toilets (CPT) for disabled people. A CPT is more than just a disabled toilet; it provides a shower, changing table, specialist wash dry toilet, track hoist, etc. A total of £30m was available for local authorities to make expressions of interest (EOI) for grant assistance.
- 7.2 The Council submitted its EOI for £100k with a £25k co-funding element from the Council.
- 7.3 There has been no announcement relating to this project from government.

8. CONCLUSION

- 8.1 Recruitment to posts within social care continues to be challenging and impacts on a number of the capital schemes. However, work is underway with HR colleagues to try and improve the recruitment processes and attract more people to work in Adult Services and sustain them longer term.
- 8.2 All costs and benefits are being monitored and reviewed regularly taking into account people's changing needs and ensuring the right support is in place; whether that be assessment staff or adaptations to enable people to live well and as independent as possible in their own homes.
- 8.3 The publication of the Adult Social Care White Paper (People at the heart of Care) in December 2021 sets out a 10 year vision for adult social care and provides information on funded proposals that the government will implement over the next 3 years. There are capital funding implications contained within it, which will need to be worked through both nationally and locally. Updates will be provided appropriately as further details are announced and impacts are clearly understood.

9. RECOMMENDATIONS

- 9.1 As set out at the front of the report.

APPENDIX 1

Expenditure and Total Re-profiling on Adults Capital Programme FY2021/22

Adults Capital Programme						Re-profiled Budgets	
Capital Scheme	2021/22 Budget £000	Future Year Budgets £000	2021/22 Outturn Position £000	2021/22 Outturn Variation £000	Re-profiling to be approved £000	Re-profiled Budgets 2021/22 £000	Funding carried forward to 2022/23
Disabled Facilities Grant	2,000	-	1,996	4	-	2,000	-
Housing Assistance	50	128	50	-	-	50	-
Moving With Dignity	190	-	190	-	-	190	-
Disability Assessment Centre	-	250	-	-	-	-	-
Occupational Therapist – Equipment Review	23	23	-	23	(23)	-	23
Changing Places Toilets	-	-	-	-	-	-	-
Brain in Hand	-	-	4	(4)	-	-	-
Total	2,263	401	2,240	23	(23)	2,240	23