

Report to:	STRATEGIC PLANNING AND CAPITAL MONITORING PANEL
Date:	18 July 2022
Executive Member:	Councillor John Taylor – Executive Member (Adult Social Care)
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 • the DFG allocation for Tameside for 2022/23
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 against Adults’ capital projects • note Tameside’s DFG allocation for 2022/23 of £2,849,319 • approve the permission to spend the above DFG allocation as part of the Adults Capital Programme
Corporate Plan:	The proposals contained within this report support the delivery of the Corporate Plan.
Policy Implications:	In compliance with Council policy.
Financial Implications:	Background
(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 unallocated capital budget 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.</p>

Financial Summary

Specific comments regarding individual projects are as follows:

1. Moving with Dignity

Following the success of the project there is a funding agreement in place for FY22/23 for the Moving with Dignity Team, which is funding by Disabled Facilities Grant, there is a request at P3 for a budget slippage to transfer the allocated £385k funding over the period of 2 years in line with the agreed plans.

2. Disability Assessment Centre

There is a plan in place with Adults Services to review this project and consider long-term revenue requirements. There is a budget slippage request at P3 to reprofile this budget into FY23/24 when plans will be clear and accommodation options have been considered.

3. Replacement of ageing and obsolete equipment

Staff salaries are funded from Disabled Facilities Grant on the same principles as for the Moving with Dignity team. The DFG funded post has been vacant due to recruitment issues, which is reflected in the projected outturn position for 22/23 where it has been assumed that the post will be filled by July 2022. A budget slippage request has been added to continue to fund until July 2023. A budget allocation of £46k in 22/23 has been re-profiled to reflect this.

4. Disabled Facilities Grant (DFG)

There is a budget allocated to 22/23 of £358k, which is an element of the 21/22 grant allocation. The permission to spend the 22/23 grant allocation of £2,849,319 has been requested as part of this report. There are plans in place to review and allocated the reserve balance of DFG unspent Grant.

5. 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 the Disabled Facilities Grant 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.

Generally 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.

In addition, the projects summarised in this report will also be subject to their own due diligence, governance and decision making as they progress. No decisions are being sought in relation to the individual projects in this report.

Members will note that a number of the projects are seeking to carry over funding as it has not been possible to progress work as expected when the previous report was prepared. Members need to consider whether they are content with the plans to progress these projects going forward especially where the issue appears to be recruitment related.

Consideration may have to be given in relation to how the currently allocated funding will be utilised going forward if the recruitment issues continue to persist which can be addressed if required at the next Monitoring Panel together with the progress to secure the funding to deliver the Changing Places provisions.

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 March 2022.
- The usage of the wider disabled facilities grant (DFG) and other related adaptations funding.
- The DFG funding allocation from the Department of Health and Social Care (DHSC) for Tameside for 2022/23 with a request for permission to spend this allocation as part of the Adults Capital Programme

1.2 The approved projects for 2022/23 include:

	Project	Total Funding Approved	22/23 Allocation	Projected Outturn	Reprofiling Request FY 23/24
1.	Moving with Dignity (Single Handed Care)	£385k DFG	£385k	£181k	£204k
2.	Disability Assessment Centre	£250k DFG	£250k	£0k	£250k
3.	Replacement of ageing and obsolete equipment	£46k DFG	£46k	£35k	£12k

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

1.4 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 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. 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.
- 2.4 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.

- 2.5 An extension was approved in March 2022 for the extension of the project which 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
- 2.6 The funding approved for the programme to continue for an additional two years was:

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

- 2.7 All posts have been appointed to.

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.
- 3.3 The Occupational Therapy Service has reviewed its referral process and have adapted an early intervention and prevention approach which had a soft launch three weeks ago – this has proved to have positive outcomes for 30 people in last three weeks from this approach. The Disability Assessment Centre will be central to this approach and the sourcing of an appropriate location still remains a priority.

4. RELACEMENT 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 Agency OTs have been previous recruited to respond to this work but due to the pressures within the service these have had to focus on other priority work.
- 4.5 Adverts are currently live for recruitment. Adult social care have been working closely with our Human Resource colleagues and we have rebranded and produced an updated recruitment campaign, this consists of revamping all our recruitment documentation/advertisements and production of a video to enable wider reach across all platforms and attract potential candidates.
- 4.6 This work is 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

DFG Allocation for 2022/23

- 5.1 The Department of Health and Social Care has determined the DFG allocations for all local authorities for 2022/23. Tameside's allocation is £2,849,319 for 2022/23.
- 5.2 This report seeks approval to seek a resolution from cabinet to spend this allocation against the Adults Capital Programme.
- 5.3 Transformation plans are currently being developed across all Adult Services, which are in line with significant new burdens outlined in the Adult Social Care Reform White Paper. There will be a further Capital Report in Autumn 2022 which will contain recommendations for the Capital Reserves for Adult Care.

Progress update to end April 2022

- 5.4 Delivery of adaptations is continuing and the rate of delivery has increased as restrictions have eased.
- 5.5 The agreed increase in the rates for construction costs has now taken full effect and has helped to stabilise the situation to a certain degree. Board has also recently approved an increase in grant limits contained within the Housing Financial Assistance Policy. This is to counter the effect of the rise in costs in order to ensure applicants stay with the grant limits.
- 5.6 As noted previously, attempts to find builders from other frameworks in GM were unsuccessful. The Adults Commissioning Team is working with STaR Procurement to establish a revised framework. In the meantime, a new small building firm has been found and is being trialled as a short term fix.
- 5.7 The cost of extensions to properties remains a problem for homeowner applicants who are required to fund the shortfall between the value of the grant and total construction costs. In relation to rented property, contributions for extensions has eased, particularly following discussions with Jigsaw agreeing to fund a number of schemes on their properties.
- 5.8 Due to the reasons noted previously, expenditure continues to lag compared to previous years. Although the number of grants approved and completed has increased, many of these are low cost grants associated with stairlifts and ceiling track hoists. This means the actual expenditure is still low and only a small number of hospital discharge grants have been approved.

Capital Scheme	2022/23 Budget	Future Year Budgets	Re-profiling to be approved	Re-profiled Budgets 2023/24	Funding carried forward to 2023/24
	£000	£000	£000	£000	£000
DFG	£358k	0	0	0	TBC
Housing Assistance	£158k	128	0	128	0

5.7 As of end May 2022

Referrals received in year	46	Urgent and Substantial	From Adults and Children's Services
Approved schemes	95	Urgent and Substantial	Including 53 carried over from 2021-2022. There are 0 approvals on hold due to Covid19
Completions to date	20	Urgent and Substantial	
Scheme currently being worked on – not yet approved	92	Urgent and Substantial	Including 1 on hold due to Covid19
Budget committed	£855,183	Value of schemes approved and ordered	Major and Minor Adaptations
Expenditure to date	£334,000	As per Agresso – includes minor works and fees	Value of orders issued is no longer visible
Referrals awaiting allocation	41	Current waiting list for Substantial	Oldest referral is dated 16 November 2020
Referrals cancelled	10	Including 3 grants cancelled following approval	Various reasons. Residents passing away, moving home, not willing to progress, failing to respond to enquiries.
Minor Adaptations Ordered	101	All tenures less than £1500	Including 71 carried over from 2021-2022 as at end of August.
Minor Adaptations Completed	26	All tenures less than £1500	2 cancelled
Hospital Discharge Grant	9	All tenures less than £1500	

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 in September 2021 for £100k with a £25k co-funding element from the Council.
- 7.3 In March 2022, the Department for Levelling up, Housing and Communities announced the awards. Tameside's bid for funding has been successful and the Council has been awarded £100k for this project. The three schemes within the project are 4C at Christ Church in Ashton, Together Centre at Loxley House Dukinfield and Hyde Bangladeshi Welfare Centre in Hyde.
- 7.4 The funding is available until the end of financial year 2023-24.

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 seek to 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 FY2022/23

Adults Capital Programme						Re-profiled Budgets	
Capital Scheme	2022/23 Budget £000	Future Year Budgets £000	2022/23 Outturn Position £000	2022/23 Outturn Variation £000	Re-profiling to be approved £000	Re-profiled Budgets 2022/23 £000	Funding carried forward to 2023/24
Disabled Facilities Grant	£358k	-	£358k	-	-	£358k	-
Housing Assistance	£158k	-	£158k	-	-	£158k	-
Moving With Dignity	£385k	-	£181k	£204k	£204k	£181k	£204k
Disability Assessment Centre	£250k	-	-	£250k	£250k	0	£250k
Occupational Therapist – Equipment Review	£46k	-	£35k	£12k	£12k	£35k	£12k
Total	1,197	0	732	466	466	466	0