

Appendix 7 Director of Adults Budget Proposals

Budget Proposals 2021/22

Vision and key priorities:

To enable and empower people to improve or maintain their well-being and live at home as independently as possible, as part of their local neighbourhood, for as long as possible:

- **The right person:** people who need support are identified and prioritised
- **The right time:** to maximise independence, increase resilience and prevent things getting worse
- **The right place:** at home wherever possible, in the community or in a specialist setting – according to need and what is most cost-effective
- **The right support:** just enough to keep people safe and prevent, reduce or delay the need for long term help, delivered by the right people with the right skills
- **The right partner:** working more effectively with individuals, their friends and families and in partnership with other organisations – to achieve more joined-up and cost-effective support.

The essence of ASC services is to support individuals and families to live fulfilled lives with great outcomes in their local neighbourhoods, and as such the services work to support all the Corporate Priorities. Services look to build resilience and minimise the formal interventions needed to ensure good outcomes.

Purpose of the Directorate:

To ensure compliance with statutory duties as detailed in the Care Act 2014 and other legislation, and to ensure individuals are safeguarded and live great lives. The Directorate are responsible for delivering services within the available budget and for exploring opportunities to continually develop services to improve outcomes and efficiency.

Spend Analysis	Revenue Budget £
Expenditure	
Employees	23,856,047
Premises Related Expenditure	1,288,610
Transport Related Expenditure	189,171
Supplies and Services	3,415,130
Third Party Payments	61,201,206
Transfer Payments	100,055
Recharge Expenses	771,830
Expenditure Total	90,822,049
Income	
Recharge Income	(308,140)
Customer and Client Receipts	(13,565,330)
Government Grant Income	(27,414,610)
Other Income	(9,319,968)
Income Total	(50,608,048)
Grand Total	40,214,000

Appendix 7 Director of Adults Budget Proposals

Services Delivered

Adult Services provides a wide variety of functions and services including assessment and care management, direct provision of services and a commissioning and contract monitoring function. The service employs approximately 570 staff to deliver these services.

Approximately 70% of all direct provision services are commissioned in the independent sector – this includes residential and nursing care, home care services, 24 hour supported accommodation services for people with learning disabilities, people with mental health issues and extra care housing. Services are delivered for older people, people with learning disabilities, mental health issues and physical disabilities.

Achievements and Successes 2020/21:

- Despite the current pandemic, services have continued to support people to live independently in their own homes and have maintained all service provision.
- The Support at Home model has been fully rolled out, with home care providers providing approximately 2,000 hours more per week.
- Where individuals have chosen to isolate alternative engagement has been managed via all providers.
- On-going support to all providers, with Public Health to support where there are covid outbreaks – daily contact and Outbreak Control Team Meetings..
- Despite the pandemic the number of people with LD in paid employment has been maintained.
- 96% of people who consented in care homes have had the vaccine.
- Daily support with all providers has been maintained through the pandemic.
- A reduction in the number of younger people being placed in out of area residential placements through the supported accommodation programme
- Services were delivered within the allocated budget, though this continues to be supported with additional funding via the improved Better Care Fund (iBCF)
- A further successful winter pressures grants exercise with VCS organisations
- Regular briefings for providers and staff circulated every week.

How is the service performing?

At the end of 2020 Adult Services were helping 3,646 people to remain in their own homes. 1,417 of these people were in receipt of more than one type of service.

CRS continues to support 2,723 people helping them to remain in their own homes safely.

We have reduced the number of new admissions to permanent residential or nursing care in both 18-64 and 65+ age groups which is slightly above the England average in 65+ group. (11.8 per 100,000 compared to 14.6 and 644.6 per 100,000 compared to 584 respectively).

Satisfaction with care services has increased from 56.8% to 61.1%.

Significant improvement has been made in helping adults with learning disabilities into paid employment 8.3% and is significantly above the England average 5.6%. In Tameside 96.1% of people with a learning disability are living in settled accommodation compared with the England average 77.3% and NW average 85.3%

Appendix 7 Director of Adults Budget Proposals

What are the key challenges and priorities for 2021/22 and beyond?

- To continue to support people to live independently in their own homes with the appropriate advice, guidance and support.
- Continue to deliver supported accommodation and day time options programmes to return people to borough, improve outcomes and deliver savings..
- To develop the neighbourhood offer, with all partners, to ensure there are appropriate services for people to live within the borough.
- The development of the local offer to carers.
- An effective progression into adulthood offer to ensure a smooth transition from Children's to ASC.
- Continue to improve the quality of in house and commissioned services.
- Development of Adult's complex safeguarding model.
- To sustain the level of performance and staff resilience through a second year of pandemic.

What does the service need to do to deliver the corporate priorities?

- A service offer that works consistently and positively with all key stakeholders and partners.
- A good understanding of how best to develop and support resilience with the people we support to create a resilient and self-managing population.
- A resilient, well-trained and motivated workforce across the whole system.
- Responsive and resilient services that are funded to deliver key services
- A vibrant VCS to meet people's needs and minimising the need for formal services.
- Responsive providers who can modify their offer within the current restrictions

What challenges and risks is the service facing?

- Resilience of the workforce and of informal carers as the pandemic continues.
- Inability to meet the needs of the local population within the identified financial envelope.
- BCF and Winter Pressures funding are key supports to the Adult budget. The former has been confirmed for 2021-22, a further pressure if winter pressures does not continue.
- GM transformation funding ends 2021-22 which creates a significant financial pressure.
- Demographic pressures already known through transition work with Children's Services will place significant financial pressures on ASC – in the next 5 years it is predicted that approximately 46 young people with complex needs will be transitioning through to Adult Services and require a service.
- In 2017 there were approximately 39,600 people aged 65+ living in Tameside. By 2025, the 65+ population is estimated to grow to approximately 45,600 (a 15% increase). Healthy life expectancy for males in Tameside is 58.1 years and for females is 57.6 years; both lower than the England average.

How does the service support regional/national priorities or requirements?

- Continue to develop integrated approaches across the whole system to ensure people are supported to live at home
- Full engagement with the GM H&SC Partnership and GM/NW ADASS programmes
- Develop the local workforce to deliver priorities
- Ensure performance is reviewed as part of core management function (AMT) and take prompt action where performance not delivering.
- Working closely with all partners to support the vaccination and testing programme locally.

Appendix 7 Director of Adults Budget Proposals

How will the service measure success?

- Increase in the number of people living at home without formal social care services.
- Decrease in the number of residential and nursing care placements
- Increase in the number of people with LD in paid employment
- Increase in the number of people using CRS, leading to reduction in number of A&E attendances.
- Increase in the number of people accessing social prescribing and engaged with assets in their neighbourhoods.
- Increase in the number of people accepting a Direct Payment
- Increase in people reporting that they have a good quality of life and feel in control of how they achieve their outcomes.

Statutory or legislative obligations:

- Care Act 2014
- Mental Health Act 1983
- Mental Capacity Act 2005
- Housing Grants, Construction and Regeneration Act 1996 - Disabled Facilities Grant Regulations
- Health and Social Care Act 2008 (Regulated Activities) Regulations 2014 – Provision of regulated services.
- Coronavirus Act 2020 and associated guidance

Service	Revenue Budget £
Adults Commissioning Service	37,576,141
Adults Neighbourhood Teams	8,790,196
Integrated Urgent Care Team	2,083,070
Long Term Support, Reablement & Shared Lives	13,035,563
Mental Health / Community Response Service	3,923,310
Senior Management	(25,194,280)
Grand Total	40,214,000

Appendix 7 Director of Adults Budget Proposals

Savings 2021/22

Service Area	Saving Title	Saving Forecast				
		2021/22	2022/23	2023/24	2024/25	2025/26
		£000s	£000s	£000s	£000s	£000s
Cross-Cutting	Out-of-Borough Savings including Mount Street and Hart Street	665	665	665	665	665
		665	665	665	665	665

Appendix 7 Director of Adults Budget Proposals

Pressures 2021/22

Nature of Pressure	Description of pressure	Pressures Forecast £000s - Incremental				
		2021/22	2022/23	2023/24	2024/25	2025/26
Demographic Pressures	ICFT Support Functions	7	7	8	7	0
Demographic Pressures	ICFT Support Functions - Non Recurrent	-113	0	0	0	0
Demographic pressures	Various demographic pressures include increased placement costs for Support at Home, Day Services, Direct Payments and Mental Health, plus inflation on current contracted services.	4,863	-863	0	0	0
Staffing related cost pressure	Cost of salary increments	407	0	0	0	0
Staffing related cost pressure	Cost of additional 0.75% pay award for 20/21	167	0	0	0	0
		5,331	-856	8	7	0