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| Report to: | STRATEGIC PLANNING AND CAPITAL MONITORING PANEL |
| Date: | 22 November 2021 |
| 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 • an application made to Government to access funding for Changing Places Toilets |
| Recommendations: | That the Strategic Planning and Capital Monitoring Panel be recommended to note the progress updates. |
| 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>Background</p> <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.</p> <p>Financial Summary</p> <p>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.</p> <p>2. Disability Assessment Centre</p> <p>No construction work has taken place on the Disability Assessment Centre in FY21/22 and there is a request to reprofile this funding into FY22/23.</p> <p>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</p> |

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 significant costs for this scheme have been incurred so far during FY21/22 due to resourcing issues, although the programme is expected to resume shortly. Staff salaries are funded from Disabled Facilities Grant on the same principles as for the Moving with Dignity team. There is a request to reprofile £23k into FY22/23 to cover staff costs for the full funding timescale of 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)

A further £30k re-profiling is requested for Housing Assistance, in addition to the reductions in forecast reported earlier in the year. 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.

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.

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.

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 September 2021.
- The usage of the wider disabled facilities grant (DFG) and other related adaptations funding.

1.2 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 | — |
| 2. | Disability Assessment Centre | £250k DFG | £250k | £0k | £250k |
| 3. | Replacement of ageing and obsolete equipment | £46k DFG | £46k | £23k | £23k |
| 4. | Brain in Hand | £4k DFG | £4k | £4k | — |

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 Furthermore, this report provides an update on an Expression of Interest from the Council to the Government on funding made available nationally for Changing Places Toilets. If successful, this would require some co-funding from the Council's capital adaptations budget.

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 project continues to make positive progress.

2.2 The service is continuing to work closely with NHS colleagues both in acute services and intermediate Care services, in order to promote and embed this practice. Further cross service staff training in level 4 single-handed care has been delivered which has created more single handed care champions across health and social care, including the Provider sector.

2.3 The NHS commissioned single handed care training for their staff which took place on 14 September. This will help to further embed the single handed care approach when assessing all new clients, and potential single-handed care assessments will be considered at the point of discharge from hospital.

2.4 Manual Handling assessment documentation has been standardised which will also help to embed processes and work more collaboratively.

- 2.5 Close joint working has led to reduced length of stay and delayed discharge from hospital, and further work is ongoing in this area.
- 2.6 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.

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 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.

4. REPLACEMENT OF AGEING AND OBSOLETE EQUIPMENT

Progress update

- 4.1 This work was 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 moved back into the central team to deliver core work.
- 4.2 It was agreed that an additional Occupational Therapy post would be recruited to for 12 months through DFG funding to carry out this pro-active piece of work to avoid potential unplanned costs. This post will 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. Adult Services continue to work with HR to revise job adverts, descriptions and consider different ways to attract people work in Tameside social care services.

5. BRAIN IN HAND

Progress update

- 5.1 The evaluation of the project is now complete with an extensive outcome report from Brain in Hand (BiH). This is a large document and can be made available if requested.
- 5.2 Though the project was for 20 licences, by the end of the project, only six users were 'live' and willing to share their experiences of this technology and how it impacted on them:
 - Many were no longer using it, but liked it having it for reassurance that they could contact an operator if needed.
 - Some occasionally used it to access the traffic light system when feeling anxious.
 - One user had uninstalled it as the notifications from the app itself was causing anxiety.

- 5.3 Focus group sessions were also held with providers and supporters (staff who help the person using BiH) to gain their views and experiences of using the technology:
- Supporters found the app needed an intensive amount of time and skill to set up. Though BiH supported the initial set up process, supporters were not confident they could continue and maintain this level of support themselves thereafter.
 - Providers did not feel that the amount of support required from themselves was any less – though there was acknowledgment that a significant amount of this project was through the pandemic. However, the pandemic did not appear to impact on how people used the app.
- 5.4 Furthermore, there have been several concerns with BiH throughout the project lifecycle, including issues with effective communication, furloughing staff for a number of months, numerous changes in the BiH Programme Lead/contact link, and agreeing the evaluation methodology. Brain in Hand acknowledged these concerns, and did their best to rectify and provided further assurance about future working. Towards the end of the project, there was significant improvement.
- 5.5 Due to the reasons described above, and delays in contacting and arranging to meet with users, and providers having to re-focus resources due to the pandemic, the project took longer to complete. A few additional months were required to obtain meaningful information and to speak to all the users and providers.
- 5.6 Because of this, an additional £3,456 + VAT was required to close down the project. This was funded via DFG.
- 5.7 Learning from the project indicates that there is potential to support vulnerable people differently to maximise their independence and wellbeing through the use of technology, but that the BiH technology was not fully utilised and was not financially viable in that it did not reduce any existing support costs, and required additional support time from the staff who supported users of the technology. A key outcome was that we could explore alternative means of providing the reassurance and security that the technology provides which users reported as the main positive element of the technology.
- 5.8 A working group will be set up, made up of the providers involved in the BiH project, with the council's Community Response Service to consider other technology support options that better meet the needs of learning disabled and autistic people, in a more cost effective way.
- 5.9 Should there be an additional request of capital funding to initiate a further project, a new request will be presented to this Panel.

6. DISABLED FACILITIES GRANT AND OTHER RELATED ADAPTATIONS FUNDING

Progress update 2021-2022

- 6.1 Delivery of adaptations is continuing but still at a slower rate than in 2019. Although there are no residents refusing access due to Covid-19, the availability of some materials and delays in delivery of imported supplies due to Covid-19 in some countries and Brexit are still creating issues.
- 6.2 Whilst the approval of the rate rise to the builders in early of August has not yet filtered through to new approvals; it has helped builders to maintain their commitment to the Council. Retention of staff remains an issue for them due to the lucrative house building and DIY sector, as well as a lack of apprentices with practical skills.
- 6.3 The issues around the cost of extensions to properties continues. Recent procurement for three extensions has seen the costs exceed £50,000 for each one, exceeding our estimates

of £40,000 making it impossible for homeowners to fund the short fall. Where extensions are for Social Housing Providers, they are scrutinising these requests closely due to the top-up costs required. The maximum grant for DFG is £30,000 so there is a large shortfall in costs to be resolved in order for the scheme to progress.

- 6.4 Expenditure continues to lag behind previous years due to reasons noted above. In addition, there has been an issue with invoices from the stairlift and ceiling track hoist suppliers; there is currently approximately £150k of outstanding invoices. A number of low value Hospital Discharge grants have been approved this financial year.

| 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 | 80 | 98 | 30 | 128 | 0 |

- 6.5 As of 30 September 2021:

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|---|------------|--|---|
| Referrals received in year | 149 | Urgent and Substantial | From Adults and Children's Services |
| Approved schemes | 203 | Urgent and Substantial | Including 53 carried over from 2020-2021. There are 0 approvals on hold due to Covid19 |
| Completions to date | 99 | Urgent and Substantial | |
| Scheme currently being worked on – not yet approved | 88 | Urgent and Substantial | Including 0 on hold due to Covid19 Number of Urgent cases continue to increase |
| Budget committed | £1,161,070 | Value of schemes approved and ordered | Major and Minor Adaptations |
| Expenditure to date | £468,580 | As per Agresso – includes minor works and fees | Value of orders issued - £458,764 |
| Referrals awaiting allocation | 39 | Current waiting list for Substantial | Oldest referral is dated 03 August 2020 |
| Referrals cancelled | 39 | | Various reasons. Residents passing away, moving home, not willing to |

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| | | | progress, failing to respond to enquiries. |
| Minor Adaptations Ordered | 165 | All tenures less than £1000 | Including 47 carried over from 2020-2021 as at end of August |
| Minor Adaptations Completed | 92 | All tenures less than £1000 | 0 cancelled |
| Hospital Discharge Grant | 11 | All tenures less than £1000 | |

7. NON-ADAPTATION WORKS (DISCRETIONARY ASSISTANCE)

Progress update

- 7.1 Two applications are under consideration for discretionary assistance where the applicant has been allowed to obtain their own prices. Grant will be paid upon completion of the work. If these applications prove successful, it could be a way of allowing grant approval without excessive reliance on staff resources. It relies on the contractors being flexible with their payment terms.

8. CHANGING PLACES TOILETS

- 8.1 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 is available for local authorities to make expressions of interest (EOI) for grant assistance. At the point of submission of the EOI, there is no commitment on the Council or the community groups; that will only be required upon agreeing to the project following allocation of funding. The CPT scheme is in partnership with the Muscular Dystrophy Association.
- 8.2 Tameside Council, via Adult Services and Place (Strategic Property), has submitted an expression of interest for 3 CPTs located in:
- 4C Community Centre in Ashton;
 - Hyde Bangladeshi Community Centre;
 - The Together Centre@Loxley House in Dukinfield.
- 8.3 These will supplement the four CPTs already located in the borough: three in Ashton-under-Lyne and one in Hattersley.
- 8.4 As part of the EOI, the submission has to identify a potential cost for providing the CPTs and any local authority and community co-funding. It is thought likely that local authorities willing to co-fund these schemes will receive grant. The cost of each CPT is roughly £30,000 and this includes the build cost, the equipment cost (including a term of maintenance and care), and fees, etc.
- 8.5 The Council has submitted its EOI for £100k with a £25k co-funding element from the Council. The surplus within the Adaptations allocation could be used to co-fund the scheme. The CPT still meets the requirements of the allocation for Adaptations due to the flexibility of how each local authority can use it and this proposal still meets the requirements to assist and maintain independence for disabled residents in the borough.

- 8.6 Two additional enquiries were received just before the submission was to be made: one from ASDA and one from TfGM re Stalybridge Railway Station. Although it was not possible to include these they will be held as potential schemes should the programme be undersubscribed giving Tameside the opportunity to bid for additional funds.

9. CONCLUSION

- 9.1 The Brain in Hand project is now concluded, and though it is not financially viable, there were some positive outcomes and future opportunities will be explored building on the elements of positive feedback received from users.
- 9.2 Recruitment to posts within social care continues to be challenging and resources are continuously reviewed and flexibly moved to meet demand.
- 9.3 This 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.
- 9.4 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.

10. RECOMMENDATIONS

- 10.1 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 | - | 2,000 | - | - | 2,000 | - |
| Housing Assistance | 80 | 98 | 50 | 30 | (30) | 50 | 30 |
| Moving With Dignity | 190 | - | 190 | - | - | 190 | - |
| Disability Assessment Centre | 250 | - | - | 250 | (250) | - | 250 |
| Occupational Therapist – Equipment Review | 46 | - | 23 | 23 | (23) | 23 | 23 |
| Changing Places Toilets | - | - | - | - | - | - | - |
| Total | 2,566 | 98 | 2,263 | 303 | (303) | 2,263 | 303 |