

Budget Proposals 2022/23

Vision and key priorities:

To enable and empower people to live well at home, by improving or maintaining their well-being, 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 develop skills, 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	26,850,981
Premises Related Expenditure	1,358,190
Transport Related Expenditure	201,516
Supplies and Services	4,096,420
Third Party Payments	67,400,671
Transfer Payments	100,015
Recharge Expenses	843,730
Expenditure Total	100,851,523
Income	
Recharge Income	(305,810)
Customer and Client Receipts	(15,746,159)
Government Grant Income	(31,968,730)
Other Income	(9,098,926)
Income Total	(57,119,625)
Grand Total	43,731,898

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 590 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 2021/22:

- Despite the current pandemic, services have continued to support people to live independently in their own homes and have maintained all service provision.
- There has been an increase of 30% in the number of home care hours commissioned each week – this supports people to live well at home.
- Where individuals have continued to chose to isolate alternative engagement has been managed via our providers.
- On-going support to all providers, with Population Health, the Infection Prevention and Control Service and the CCG Nursing Team to support where there are covid outbreaks – weekly contact and Outbreak Control Team Meetings..
- Despite the pandemic the number of people with Learning Disabilities in paid employment has been maintained.
- 96% of people who consented in care homes have had the both vaccines.
- Regular support with all providers has been maintained throughout the pandemic.
- Three new properties have come on stream resulting in 30 people being offered new tenancies, great outcomes and savings/cost avoidance.
- Services were delivered within the allocated budget, and 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.
- Moving with Dignity continues to be implemented, improving outcomes for people and reducing the need for high cost packages of care.

How is the service performing?

At the end of 2021 Adult Services were helping 3,811 people to remain in their own homes. 1,245 of these people were in receipt of more than one type of service.

Community Response Service continues to support 2,651 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 but remain higher than the England average in 65+ group. (11.0 per 100,000 compared to 13.3 and 620.4 per 100,000 compared to 498.2 respectively).

We saw a drop in the number of adults with learning disabilities being helped into paid employment 7.1% due to the pandemic but remain above the England average 5.1%. In Tameside 95.8% of people with a learning disability are living in settled accommodation compared with the England average 78.3% and NW average 87%

Appendix 7 Director of Adults Budget Proposals

What are the key challenges and priorities for 2022/23 and beyond?

- To continue to support people to live independently in their own homes with the appropriate advice, guidance and support.
- To 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 appropriate services are available.
- The development of the local offer to carers.
- An effective progression into adulthood offer to ensure a smooth transition from Children's to Adult Social Care.
- Continue to improve the quality of in house and commissioned services.
- Development of Adult's complex safeguarding model.
- Address the workforce issues within in-house and commissioned services
- Manage the demographic and financial pressures that are placing pressure on the system.
- To sustain the level of performance and staff resilience

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 on-going restrictions

What challenges and risks is the service facing?

- Recruitment and retention of staff across all service areas
- 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 53 young people with complex needs will be transitioning through to Adult Services from ISCAN requiring 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 (ALT) 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 permanent 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.
- Increase the identification and support for informal carers.

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
- Children and Families Act 2014 (Code of Practice Special Educational Needs and Disability)
- Autism Act 2009 and statutory guidance

Function	Revenue Budget £
Adults Commissioning Service	41,869,199
Adults Neighbourhood Teams	9,500,356
Integrated Urgent Care Team	2,333,655
Long Term Support, Reablement & Shared Lives	15,831,465
Mental Health / Community Response Service	4,809,284
Senior Management	(30,612,061)
Grand Total	43,731,898

Savings 2022/23

Scheme	Saving Forecast - Incremental				
	2022/23 £000	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000
Review of Mental Health Placements out of borough	0	351	0	0	0
Support at Home model	0	195	0	0	0
	0	546	0	0	0

Pressures 2022/23

Nature of Pressure	Description of pressure	Pressures Forecast - Incremental				
		2022/23 £000	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000
Demographic Pressures	Delay in savings delivery due to COVID	(863)	0	0	0	0
Demographic pressures	Current 2021/22 pressure due to increases in placement costs due to demand and complexity	4,422	0	0	0	0
Inflationary pressures	Increase to National Living Wage/Foundation Living Wage as per Cost of Care Model	2,700	0	0	0	0
Demographic pressures	Future impact of current Service Pay Pressures for internal placements	1,200	0	0	0	0
Demographic pressures	Future impact of current external placements due to changes in demand and increases in costs for service users with more intensive needs.	1,344	0	0	0	0
Staffing related cost pressure	Cost of salary increases (pay award and pay increments)	1,308	793	809	825	842
		10,111	793	809	825	842