

Name of meeting: Cabinet

Date: Wednesday 29 August 2018

Title of report: Proposed Spending Plan for Additional Investment in Social Care in 2018-19

Purpose of report:

This report seeks Cabinet approval for the proposed spending plan for additional investment in Social Care in 2018-19.

Key Decision - Is it likely to result in spending or saving £250k or more, or to have a significant effect on two or more electoral wards?	Yes. The additional investment amounts to more than £250k
Key Decision - Is it in the Council's Forward Plan (key decisions and private reports?)	Yes
The Decision - Is it eligible for call in by Scrutiny?	Yes
Date signed off by Strategic Director & name Is it also signed off by the Service Director - Finance, IT and Transactional Services? Is it also signed off by the Service Director - Legal Governance and Commissioning?	Richard Parry – 7 August 2018 Eamonn Croston – 1 August 2018 Julie Muscroft – 13 August 2018
Cabinet member portfolio	Cathy Scott, Portfolio Holder for Adults and Independence

Electoral wards affected: All

Ward councillors consulted: Not applicable to this decision

Public or private: Public

1. Summary

1.1 During 2018-19 the Council will receive funding from the Adult Social Care Grant and the Leeds Business Rates Pool totalling £2.762m. Cabinet approval is being sought to invest this funding in the priority/project areas of:

1. New technology and equipment that enables individuals to remain as independent as possible and maintain their dignity.
2. Staffing capacity to balance day-to-day activity and service transformation.
3. Support to develop a more sustainable care market.
4. Increasing specialist accommodation capacity.
5. Managing demand through community based activity.
6. Implementing new care management systems to support our new model of care and integration with local partners.

1.2 The proposed spending plan is set out in Appendix 1 to this report.

2. **Information required to take a decision**

2.1 During 2018-19 the Council will receive funding totalling £2.762m:

- £1.162m Adult Social Care Grant; and
- £1.600m from the Leeds Business Rates Pool

2.2 The proposed spending plan for the funding, attached at Appendix 1, covers the priority/project areas of:

1. **New technology, equipment and facilities that enable individuals to remain as independent as possible and maintain their dignity**

There is an ever increasing range of equipment and technology that can be used to increase the independence of individuals. This funding will be used to invest in additional capacity and improve the environment in premises that the Council will continue to deliver care services from, and will complement existing investment in equipment and adaptations. Much of this technology is equally appropriate for both young people with a disability and for adults.

2. **Staffing capacity to balance day-to-day activity and service transformation**

There is a significant programme of transformation in social care. Much of this is being led and supported by front-line staff and staff in Community Hubs who have been enthusiastic about the opportunities to work differently. However, there is a significant risk to maintaining both the pace of transformation and day-to-day operational delivery.

We will invest money in staffing to help reduce some of the day-to-day pressures whilst transformation takes place, and making sure the Hub premises are fit for purpose. We also want to test out using occupational therapists in a different way to help maximise independence.

3. **Support to develop a more sustainable care market**

Increased complexity of care, external pressures such as the increasing national living wage and other employment changes, increased regulatory pressure and competing alternative employment opportunities are creating real pressure on social care providers locally and nationally.

The challenge of one-off funding is that it cannot support a recurrent investment in the rates paid to providers. However, the Council has invested, at its own expense, in increasing the rates paid to home care providers and residential providers to help them meet the additional costs of the national living wage.

We will be working with the 2 CCGs to enhance our existing approach to supporting care providers to recruit and retain staff and to maintain and improve quality of care.

We will be promoting Shared Lives as a better alternative to residential care for people with learning disabilities.

4. **Increasing specialist accommodation capacity**

The importance of appropriate housing and accommodation to maximise independence is well recognised. It is clear that additional supported housing and accommodation needs to be commissioned.

We will be investing money to ensure that we can attract high quality organisations to develop new accommodation locally in order that young people and adults with complex needs can remain in or return to Kirklees. We will look at opportunities to invest in order to speed up the development of extra care housing.

5. **Managing demand through community based activity**

The 2018-19 budget makes some assumptions about the level of increased demand that will be experienced by the Council. Demand cannot always be reliably predicted, particularly during a period of transformation or when there is a more severe winter that places huge strain on the whole health and care system.

Our programme of transformation is focused on maximising independence and reducing demand. This is the right thing to do but does not detract from the need for a long-term sustainable funding solution to social care to reduce fragility in the whole system. We need will need to balance the use of short-term funding to support transformation and to manage demand.

We will be investing in the development of community based dementia support and supporting the development of a range of small scale community based initiatives through Community Plus working with Council Services, VCS and the Police.

6. **Implementing new care management IT system to support our new model of care and integration with local partners**

As Care First is no longer being developed by the provider we need to commission a replacement system that will support our new model of care, support the Council's digital ambitions and support the integration of health and social care. Childrens Services have recently moved to the Liquid Logic system. The transition to a new system requires dedicated project capacity to manage the process and ensure the benefits of any new system are realised. The purchase of the new adult social care system will require capital funding in 2019-20.

- 2.3 The budgetary allocation for each project will be from the 2018-19 funding but in some cases, because of the nature of the project the spending will be profiled over two years. Also as some projects involve capital expenditure the allocation for this expenditure will need to be capitalised.
- 2.4 The spending plan has been develop to complement the iBCF investments approved at the Cabinet meeting on 27 June 2017 and the Council meeting on 11 July 2017¹ and key strands of the Better Care Fund including the Disabled Facilities Grant. Key aims of which include meeting social care needs, reducing pressures on the NHS, stabilising the social care market, supporting more people to be discharged from hospital when ready and achieving the further integration of health and social care by 2020.
- 2.5 The Government is committed to publishing a Green Paper on Adult Social Care in the autumn which could have significant implications for the proposed projects and very likely for the wider health and social care system. Therefore the proposed projects in the spending plan will need to be reviewed in light of the Green Paper proposals and some may need to be refocussed. Also the 2018-19 budget makes some assumptions about the level of increased demand that will be experienced by the Council. Demand cannot always be reliably predicted, particularly during a

¹<https://democracy.kirklees.gov.uk/documents/s18831/c.%202017-06-27%20-%20Proposals%20for%20new%20monies%20et.pdf>

period of transformation or when there is a more severe winter that places huge strain on the whole health and care system. Members are therefore asked to agree delegated authority for the approval of any changes required between the project allocations and the projects themselves to the Strategic Director for Adults and Health in consultation with the Portfolio Holder for Adults and Independence.

3. Implications for the Council

3.1 Early Intervention and Prevention (EIP)

The projects in the proposed spending plan will provide the means to enable more individuals to live independently and have greater control over their lives thereby avoiding or delaying the need for more intensive health and social care interventions.

3.2 Economic Resilience (ER)

The projects in the proposed spending plan will assist with the development of a more sustainable care market by supporting providers to manage the pressures arising, for example, from the increasing national wage, competing with alternative employment opportunities in the local market and increased regulation.

3.3 Improving Outcomes for Children

In addition to providing the means to improve the adult social care offer, the projects in the proposed spending plan invest in new technology and equipment, specialist accommodation and Community Hubs which will benefit both young people with a disability and adults.

3.4 Reducing demand on services

A key aim of the projects in the proposed spending plan is the maximisation of individuals' independence which supports a strengths-based approach that places less emphasis on traditional service provision and looks to help individuals, families and communities have greater control and do more for themselves.

3.5 Legal/Financial or Human Resources

3.5.1 The projects in the proposed spending plan have been developed to complement the existing commitment made through the Transformation Programme, the Improved Better Care Fund and the Council's base budget.

3.5.2 A number of the proposed projects will require recruitment to new roles ranging from Occupational Therapists to Modern Apprentices. Experience suggests that it can be difficult to recruit the appropriately skilled and experienced staff. Implementation planning will seek to mitigate this risk but it may result in delays to implementation of some of the projects.

4. Implications for Service Users

An Equality Impact Assessment (Stage 1) has been completed to inform the proposed spending plan which has indicated that implementation of the projects will have a potentially positive impact on service users. The impact will be monitored as part of the implementation and assessment of the projects.

5. Consultees and their opinions

Where appropriate consultation has taken place with Adults and Childrens Portfolio Holders, relevant Service Directors and CCG colleagues.

6. **Next steps**

The projects in the spending plan would be implemented.

7. **Officer recommendations and reasons**

7.1 That Cabinet approves the:

1. Proposed projects in the attached spending plan.
2. Capitalisation of funding required for those projects that require capital expenditure.
3. Delegation of the approval of any changes required between the project allocations and the projects themselves to the Strategic Director for Adults and Health in consultation with the Portfolio Holder for Adults and Independence.

7.2 Approval would enable the proposed projects to go ahead.

8. **Cabinet portfolio holder's recommendations**

That Cabinet support the officer recommendations.

9. **Contact officer**

Phil Longworth, Health Policy Officer, phil.longworth@kirklees.gov.uk 01484 221000.

10. **Background Papers and History of Decisions**

Report to Cabinet on 27 June 2017 and Council on 11 July 2017 referred to in 2.4 above and the key decision notice [link](#).

11. **Service Director responsible**

Amanda Evans, Service Director for Adult Social Care Operations

APPENDIX 1: SPENDING PLANS FOR ADDITIONAL INVESTMENT IN SOCIAL CARE

PROJECT	£K
1. New technology, equipment and facilities that enable individuals to remain as independent as possible and maintain their dignity	
1.1. Support a significant upscaling of our ambitions around community based assistive technology and equipment, including staff training and new equipment	210
1.2. Upgrading and future proofing the assistive technology and environment in premises that the Council will be continuing to deliver care services from	130
2. Staffing capacity to balance day-to-day activity and service transformation	
2.1. Support the development of Community Hubs through increase Occupational Therapy capacity, new Quality Improvement roles and minor works	520
2.2. Professional leadership to test out using Occupational Therapists in a different way to help maximise independence.	130
2.3. Augment current capacity for tackling the backlog in reviews	380
2.4. Create new Modern Apprenticeships across Adult Social Care	310
2.5. Develop public facing behaviour change and communications capacity to support the shift to the new model of care	80
3. Support to develop a more sustainable care market	
3.1. Dedicated capacity to improve the quality of care homes including developing a new model to provide primary care input to care homes	100
3.2. Promotion of Shared Lives as a better alternative to residential care for people with learning disabilities	67
4. Increasing specialist accommodation capacity	
4.1. Programme capacity to facilitate joining up of existing resources to increase capacity	180
4.2. Development of new approaches to using existing accommodation capacity	100
5. Managing demand through community based activity	
5.1. Development of community based dementia support	110
5.2. Support the development of a range of small scale community based initiatives through Community Plus working with Council services, VCS and the Police	95
6. Implement new care management IT systems to support our new model of care and integration with local partners	
6.1. Project capacity to supporting the introduction of new IT systems and ensure integration with local partners	350