

By: Graham Gibbens - Cabinet Member for Adult Social Care and Public Health

Andrew Ireland - Corporate Director, Families and Social Care

To: Adult Social Care and Public Health Policy Overview and Scrutiny Committee - 10 November 2011

Subject: **FAMILIES AND SOCIAL CARE IN-HOUSE SERVICES - ADULTS**

Classification: Unrestricted

Summary: To provide a comparison of the utilisation, staffing, costs and quality of in-house services for adults from 2009 to 2011

Introduction

1. (1) Kent County Council manages a number of services in-house for adults including older people, people with physical disabilities, learning disabilities and mental health problems.

(2) These services include residential, respite, recuperative/enablement, day care and home care. The services are available to all eligible individuals, regardless of their means.

(3) Kent County Council has, in recent years, been in a programme of modernisation and as a result has reviewed the services delivered in-house to ensure that they meet the changing needs and expectations of individuals, offer value for money and are sustainable given the challenges facing local government. This programme is not yet complete.

(4) The challenges include:

- People are living longer
- People are presenting with more complex disabilities and/or mental health issues
- People are wishing to remain in their own homes with dignity and expect high quality care
- Residential care should be in high quality buildings
- Good quality care can be commissioned for less money in the independent sector

(5) The considerations include:

- The range of alternative local services for the client group
- The opportunity for developments with partners in the local area

- The condition of the buildings and likely capital expenditure required to maintain services and standards
- The appropriateness of the design of the buildings for the services to be delivered
- The need to release money that is tied in to services that could be used to deliver equivalent services to more people

Context

2. (1) Families and Social Care (FSC) supports over 16,000 individuals in a range of settings to meet their needs, not including those in receipt of direct payments:

Client Category	All 2011	In-house 2011
Older People domiciliary	5554	326
Older People day care	1289	343
Older People residential, specialist and nursing care	4459	566
Older People extra care Note 1	275	-
Physical Disability residential	238	-
Physical Disability domiciliary	1009	-
Mental Health residential	254	-
Mental Health community support services	634	458
Mental Health supported accommodation	66	-
Learning Disability day care	724	772
Learning Disability residential care	1316	58
Learning Disability supported accommodation	602	375
Total Note 2	16420	2126

Note 3

Note 1 – People in extra care receive a domiciliary care service so would also be included within that data

Note 2 – Data does not include Direct Payments

Note 3 – The data shown is maximum capacity – occupancy for all schemes is approx 75%

(2) The overall position for 2011/12 as published in the budget book shows spend for direct payments, domiciliary, residential, nursing, supported accommodation, voluntary organisations and day care as **£265.8m** net (including government grants). In-house services represent **14.6%** of FSC's overall spend. For 2009/10 as published in the budget book, the comparison is **£261.5m** net and in-house represents **15.4%**.

The data in the table above shows that in-house represents 13% of the number of clients but the table does not include those in receipt of direct payments who are unable to purchase their care from KCC.

(3) Families and Social Care contracts for 4536 beds for older people (over 65) in 367 homes in Kent. For domiciliary care only (excluding in-house, community support and supported living), FSC contracts with 104 separate agencies (or 81 as some belong to a larger group).

Service Modernisation

3. (1) All in-house services are being reviewed to look for efficiencies and to ensure that value for money is offered. Bold Steps for Kent, the Medium Term Plan, identifies that KCC should become a commissioner of services and this is incorporated into the strategic plans for Families and Social Care.

(2) The direction of travel for Families and Social Care is to look at personalisation of services moving away from large old buildings, integrating people more with their local community to ensure better outcomes for people and putting them more in control.

(3) Two of the biggest programmes of change in FSC include the Good Day Programme which looks at day care for people with learning disabilities ensuring that there are more locally based, integrated services for people with complex disabilities and the Older Persons Modernisation programme which addresses peoples increasing needs and expectations for services.

Quality

4. (1) The Care Quality Commission (CQC) regulate, inspect and review all adult social care services in the public, private and voluntary sectors in England. They have the same regime for KCC's services as they do for the independent sector. The CQC do not regulate day care services. In 2010, the CQC changed the way that they record compliance against their framework. Prior to October 2010, they recorded Excellent, Good, Adequate or Poor ratings against services but in future they will grade 'compliant' or 'non-compliant'. All regulated in-house services were rated as either Good or Excellent at their last inspection.

Findings

5. (1) Below is a summary of information collated from Personnel and Finance for 2009/10 and 2011/12.

	August 2009		August 2011		2009/10	2011/12
	Headcount	FTE	Headcount	FTE	Outturn Net '000	Forecast Net '000
Kent Enablement at Home Totals	317	181.60	287	185.79	5840.7	6233.4
Physical Disability Totals	4	2.54	5	3.54	78.9	86.3
LD Day Care Totals	430	255	389	231.63	8673.7	7244.9
LD Independent Living Totals	330	189.92	315	174.44	5223.4	5271.4
Older Persons Provision Totals	1004	548.44	856	460.94	22758.0	18666.9
Mental Health Totals	86	61.99	63	48.05	1125.8	1196.4
	2171	1239.5	1915	1104.4	43700.6	38699.3

(2) Staffing comparisons show an overall reduction of 256 staff (headcount) in the reporting period across all services and an increase of 135.1 fte. The biggest difference was in the older person's provision which includes the residential care homes set for closure with a reduction of 148 staff.

(3) The biggest difference between the 2009/10 outturn figures and the 2011/12 forecast relates to the Older Persons homes with a reduction of approximately £4m. This does not show the reinvestment required into day services and respite care along with the ongoing placements of the individuals in the independent sector. The Older Persons Modernisation Programme is due to achieve £1m in 2011/12 and a further £1.2m in 2012/13.

(4) Additional resources have been invested into Kent Enablement at Home services, Mental Health community support services and Learning Disability Independent Living (which includes ILS schemes and supported accommodation).

Modernisation Review:

6. (1) All in-house services will be reviewed to identify efficiencies. With the fierce financial climate and programme of budget reduction, FSC has to ensure that services are reviewed and are commissioned in the most cost effective way.

(2) In addition to the responsibility to ensure value for money, KCC's vision through 'Bold Steps for Kent' is to become a commissioning authority and as such will need to ensure steps are taken to move away from direct provision.

Recommendation

7. (1) The Adult Social Care and Public Health Policy Overview and Scrutiny Committee is asked to NOTE the contents of this report.

Contact details:

Mark Lobban
Director of Strategic Commissioning
01622 694934 (7000 4934)
mark.lobban@kent.gov.uk

Christy Holden
Project Manager
01622 694272 (7000 4272)
christy.holden@kent.gov.uk

Background documents: None