

From: Graham Gibbens, Cabinet Member for Adult Social Care
Andrew Ireland, Corporate Director of Social Care, Health and Wellbeing

To: Adult Social Care Cabinet Committee - 20 July 2017

Subject: **APPROACH FOR SOCIAL CARE NEW MONIES**

Classification: Unrestricted

Past Pathway of Paper: County Council – 25 May 2017
Kent Health and Wellbeing Board – 14 June 2017

Future Pathway of Paper: None

Electoral Division: All

Summary: This report is provided to inform the Adult Social Care Cabinet Committee of the actions in relation to the plan for the Social Care New Monies as announced in the Spring Budget in March 2017.

Recommendation(s): The Adult Social Care Cabinet Committee is asked to **CONSIDER** and **COMMENT** on the proposals in relation to the plan for the Social Care New Monies

1 Introduction

- 1.1 This report sets out the approach to the Social Care New Monies as announced in the Spring Budget in March 2017 (£52m over three years for Kent) along with the original allocation of £6.8m in the budget agreed at the County Council meeting in February 2017 (£20.4m over three years).
- 1.2 At its meeting on 25 May 2017 the County Council received a report on the additional Social Care monies which constituted a material change to the County Council's budget and a revised budget was approved, together with the overarching strategy for using the new money and the market sustainability fund within the original approved budget for 2017-18.
- 1.3 The allocation of the Social Care new monies is accompanied by draft guidance and conditions. These conditions are:
 1. It must only be spent for the purposes of meeting adult social care needs
 2. It must be used to reduce the pressures on the NHS including supporting more people to be discharged from hospital when they are ready
 3. It must be used to stabilise the social care provider market.

- 1.4 The grant will be pooled into the local Better Care Fund and a plan must be developed with Clinical Commissioning Groups (CCG) and providers to meet National Condition 4 (Managing Transfers of Care) in the Integration and Better Care Fund Policy Framework and Planning Requirements 2017-19. However, final decisions regarding the use of the new Social Care monies will still be made by the County Council/Cabinet Member.
- 1.5 The first quarterly report is due to be submitted on 21 July 2017. The first measurement of impact will be the Delayed Transfers of Care (DTOC) figures for September 2017 and reported in November 2017.
- 1.6 The funding allocation for Kent is a reducing amount as follows:
- 2017/18 - £26.1m
 - 2018/19 - £17.5m
 - 2019/20 - £8.7m
- 1.7 Through the development of the intervention plan, it was agreed that there could be an option to smooth the funding across the three years, should that be sensible, and that this would mean £17.4m available per year recurring. The additional investment from the council of £6.8m would mean that there is £24.2m available for 2017/18, however progressing this in the first year will see some delays which presents an opportunity to re-phase the monies into later years.

2 Consultation and Engagement

- 2.1 The following table shows the engagement to date and planned:

Date	Event
22 March 2017	Meeting with the Kent Integrated Care Alliance
5 April 2017	CCG Accountable Officers and Adult Social Care and Health Directorate Management Team
	Letter from Accountable Officers
	Letter from NHS Providers
28 April 2017	Home Care Provider Event
3 May 2017	CCG Accountable Officers and Adult Social Care and Health Directorate Management Team
8 May 2017	Care Home Provider Event
12 May 2017	NHS Provider Meeting
25 May 2017	County Council
14 June 2017	Health and Wellbeing Board
15 June 2017, 28 June 2017, 14 July 2017, 16 July 2017	NHS A&E Delivery Boards

3 Kent County Council's approach

- 3.1 Officers from the Council's Strategic Commissioning, Older Persons and Physical Disability, Learning Disability and Mental Health, Engagement,

Organisation Design and Development and Finance Divisions have been focusing on how the Council should approach priorities for the new monies. This has been regularly reported through the Adult Social Care and Health Directorate Management Team with progress through Strategic Commissioning Board and with the NHS.

- 3.2 The work to date has focused on two distinct areas; High Impact Changes (HIC) to reduce the pressures on the NHS and DTOC and Social Care market sustainability.
- 3.3 Furthermore, the areas of spend has been analysed to make sure there is evidence to support the investment in the right areas along with appropriate measures for outcomes. This has also resulted in identifying priorities that need an Executive Decision.
- 3.4 Additional DTOC pressures in 2017/18 have emerged due to the NHS and LA Transforming Care Programme. To date 43 people have been successfully discharged as part of this programme. In 2017/18 it is anticipated a further cohort of people will be discharged from NHS acute services. The individuals being discharged from acute settings will meet the S117 criteria for aftercare funding from both health and social care services, at an estimated social care cost of £1.4m to the County Council, rising to £2.5m in a full year
- 3.5 Additionally, the budget for social care approved at the County Council meeting in February 2017 was based upon a combination of funding additional spending pressures e.g. price increases and demographic growth, along with a programme of transformation and efficiency savings necessary to balance the budget within the resources available from central government and council tax. These planned savings are undergoing a review in light of the revised financial climate with the additional grant, especially where these would now be entirely counter-productive to the aims sought to achieve.

4 High Impact Changes (HIC)

- 4.1 The NHS, working with local systems, identified a number of HIC that can support local health and care systems reduce DTOC. This can be summarised for Social Care as follows:

HIC	Action	17/18 '000	Full Year '000	Key Decision?
HIC 1 "Early Discharge Planning"	Additional staffing to support social care activity in all hospitals at the front door for admission avoidance/integrated urgent care models and other staffing. Improving pathways	308.0	450.0	No
HIC 2 "Systems to Monitor Patient"	Development of integrated dashboard and supporting panel processes	27.5	10.0	No

Flow"				
HIC 3 "Integrated Discharge Team"	Additional staffing to support IDT, pathway three and OT/physio support	270.0	360.0	No
HIC 4 "Home First/Discharge to Assess"	Additional investment in pathway one, service commissioning to integrate the wider workforce and utilise opportunities from Phase 3 transformation, additional recruitment for enablement, technicians for adaptations/equipment across sector	3,240.3	4,320.4	Part (service commissioning only)
HIC 5 "Seven day service"	Single Point of Access to develop in line with IDT/HomeFirst pathways – additional professional mental health workers	155.9	207.8	No
HIC 6 "Trusted Assessors"	To be developed in line with HIC 4		£0	No
HIC 7 "Focus on Choice"	Working with Live Well Kent, link Peer Support workers to do early engagement and link with individual in crisis to support them through admission and return home		£0	No
HIC 8 "Enhancing Health in Care Homes"	KMPT support to care homes, OT support to care homes, dementia assessment beds and focus on short term beds including pharmacy support	1,016.4	1,355.2	No
Total		5,018.1	6,703.4	

Key:

Pathway Zero – people who go home with no extra support

Pathway One = people who go home with an enabling/assessment/short term service

Pathway Two = people who go to a community hospital/short term rehab bed

Pathway Three = people who are discharged to a care home for complex assessment

IDT = Integrated Discharge Team

OT = Occupational Therapist

KMPT = Kent and Medway Partnership Trust

5 Social Care market sustainability

- 5.1 A range of engagement events have taken place with the provider sector. Members of the Adult Social Care Cabinet Committee will recall the report on Homecare and Supporting Independence Service at the previous meeting on 9 June 2017 and an executive decision was taken on 15 June 2017 by the Cabinet Member for Adult Social Care (17/00030b and 17/00030c).

5.2 Some of the areas of intervention are further developed than others and evidence is required to make sure that the investment will either address market sustainability or reduce the pressure on the NHS.

5.3 The broad areas of investment are as follows:

Area	Action	17/18 '000	Full Year '000	Key Decision?
Care Homes	Opportunities identified include wrap around support to the care homes, leadership support, addressing shortfalls in workforce, increasing capacity, identifying priority areas at risk of exiting the market, collectively working to improve quality across all client groups, access to loan equipment to support hospital discharge	4,599.9	7,000.2	Yes for activity direct to care home providers – longer term plan in development
Community Support	Investment in homecare improving terms and conditions to the worker and ensuring increase in wage direct to worker Investment in other community support activity, voluntary sector support,	7,510.6	9,578.3	Yes (17/00030b taken £5m annual spend (Homecare)) Further needed
Resources/Training	Training for whole sector – needs planned development to progress – need to target areas with service gaps. Additional staff resource to progress activity to manage new money activity, plan and fund new monies events	901.9	1,003.9	No
Total		13,012.4	17,582.5	

6 Legal Implications

6.1 There will be legal implications in relation to commissioning activity which will be considered under each action necessary. For instance, where an executive decision is required, the necessary consideration will be shared.

7 Equalities Impact Assessments

7.1 An Equalities Impact Assessment will be completed for the new service design as part of the Transformation Programme. For this arrangement, service users would receive continuity in service provision, pending any planned activity for review.

8 Summary

8.1 The total new monies available for the three years is as follows:

	Year One	Year Two	Year Three	Total
New Monies	£26.1m	£17.5m	£8.7m	£52.3m
KCC	£6.8m	£6.8m	£6.8m	£20.4m
Total	£32.9m	£24.3m	£15.5m	£72.7m

8.2 However, the Social Care Health and Wellbeing Directorate Management Team has agreed that this funding should be smoothed over the three years, as follows:

	Year One	Year Two	Year Three	Total
New Monies	£17.4m	£17.4m	£17.5m	£52.3m
KCC	£6.8m	£6.8m	£6.8m	£20.4m
Total	£24.1m	£24.1m	£24.2m	£72.7m

8.3 Until all plans are fully developed, it is not possible to confirm whether there will be any surplus that can still be utilised.

8.4 There are some savings originally planned in the Adult Social Care budget which in light of the purpose of the new monies would now be counter-productive. Consequently some of the new monies will be used to compensate for not proceeding with these original plans.

9 Next Steps

9.1 The final guidance is awaited on how the impact will need to be reported. On each of the items listed in the intervention plan, impact measures will need to be identified and agreed.

9.2 Executive Decisions will be required, particularly in relation to progressing HIC 4 and care home sustainability, and a plan is in development on how this can be progressed to target resource at the areas most needed.

9.3 All other activity reported will be taken forward with direction from the Corporate Director for Adult Social Care and Health and the Strategic Commissioner.

10. Recommendation

10.1 Recommendation(s): The Adult Social Care Cabinet Committee is asked to **CONSIDER** and **COMMENT** on the proposals in relation to the plan for the Social Care New Monies

11. Background Documents

County Council budget report 25 May 2017

<https://democracy.kent.gov.uk/documents/b18097/Item%2012%20-%20Revised%20Budget%20201718%20and%20Medium%20Term%20Financial%20Plan%202017%20-20%2025th-May-2017%2010.00%20Count.pdf?T=9>

Integration and Better Care Fund Policy Framework 2017-2019

https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/607754/Integration_and_BCF_policy_framework_2017-19.pdf

Decision 17/000030b and 17/000030c

<https://democracy.kent.gov.uk/ieDecisionDetails.aspx?ID=2063>

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