

| CABINET MEMBER UPDATE REPORT | | |
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| Overview and Scrutiny (Adult Social Care and Health) | | |
| Councillor | Portfolio | Period of Report |
| Paul Cummins | Adult Social Care | January 2018 |

FINANCIAL UPDATE

The Adult Social Care budget remains under extreme pressure in this financial year with continued rising demand and cost of services. At the end of October, the overall net budget position shows a surplus of just over £0.8m based on current commitments. The Community Care budget has a forecast deficit of just over £1m, after additional budget support of £2.8m, from Improved Better Care Fund resources. The employee budget, through natural turnover and resultant vacant posts, is anticipated to be in surplus by just over £1.1m and while recruitment is an on-going process there are difficulties being experienced in the recruitment and retention of social workers. The Specialist Transport cost is forecast to be under budget by £0.6m, however the effect of the Day Care modernisation programme is still impacting on routes and also a re-tendering exercise is underway for transport services which could affect the current forecast spend in year. It should also be noted that the current overall net £0.8m surplus position assumes there will be no net increase in demand or other cost pressures for Community Care services from October to the end of the financial year. This is unlikely to be the case particularly with winter pressures ahead.

PERSONALISATION / PERSONAL BUDGETS

Following on from events with the Third and Voluntary Sector we have engaged with the social care workforce to ascertain the current approach in terms of assessments, support planning and market development along with the potential of introducing a resource allocation system. This has been very useful and has given us a more complete picture on the workforce understanding and the readiness to work differently. Our next actions will be to map out the detail of the changes anticipated work through engagement and consultation with Citizens in advance of bringing recommendations through the appropriate Council committees. In some circumstances it will be a re affirming the approach and in other aspects bringing new approaches for consideration. The work with the Third and Voluntary Sector via Sefton CVS has movement and we are beginning to look at the potential to work better together when statutory assessment and support planning required.

EXTRA CARE HOUSING

Having completed a gap analysis, the Commissioning Support Team is preparing a business case/cabinet report around Extra Care development in Sefton going forward.

Sefton is also participating in a LCR approach looking at needs across the region and potential joint approaches to developments and sharing commissioning/procurement processes.

We are undertaking a joint Tripartite approach (Sefton, Knowsley and Liverpool) to re-commissioning current care provision in existing Extra care schemes through the development of a pseudo Dynamic Purchasing System (DPS), a procurement mechanism which establishes a framework of approved providers and also enables new care providers to access the DPS as we develop further options and schemes.

DELAYED TRANSFER OF CARE

In light of pressures within the Health and Social Care system leading to increased delays in the transfer of care from hospitals, the Commissioning Support Team is supporting Adult Social Care in developing options to improve the situation, including:

- Providing additional funding to Sefton New Directions (SND) to enhance community referral into the replacement service and enable SND to use current LAS system to record re-enablement use
- Exploring additional capacity with alternative providers where capacity is lacking
- Exploring use of shared lives services to provide re-enablement for some hospital discharges
- Exploring ways in which alternative re-enablement provision can be reviewed more quickly to ensure best use of capacity

DOMICILIARY CARE

Sefton Council is currently undertaking a procurement process for domiciliary care services to replace the contracted services from May 2018. This exercise is being undertaken jointly with Knowsley Council and will lead to the introduction of redesigned, more outcome focused services. The outcomes of the procurement process will be reported back to O&S Committee in due course.

Sefton Council and Care Connect UK have mutually agreed to the transfer of the current domiciliary care contract with Care Connect to an alternative provider, Sefton New Directions, prior to the end of the current contract. The contract relates to domiciliary care services in Bootle, Waterloo, Seaforth, Litherland and Netherton. The Council, Care Connect and SND are currently working together to ensure a safe and timely transfer with minimum disruption for service users.