

<b>SUMMARY REPORT</b>	
<b>Transformation Board Meeting in Public</b>	<b>19 December 2017</b>
	<b>Item: 5</b>
<b>Title of report</b>	<b>Update on Adult Social Care <i>including Better Care Fund 2017-19</i></b>
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<b>Purpose of report</b>	To provide an update on the activity of the Cornwall Council Adult Social Care function, including joint activity that is funded via the Better Care Fund
<b>Recommendation</b>	To note this update.
<b>Engagement and Consultation Undertaken to Date</b>	A broad range of activity is described in this report, much of which is conducted in partnership. As such, external and internal stakeholders are bound in with the work, and regular engagement takes place as a matter of course.

### **Executive Summary**

Adult Social Care in Cornwall Council is working in partnership with key contributors to the health economy to address immediate challenges and longer term objectives in order to create more sustainable and resilient systems for the county. Key areas of work presently underway are as follows.

- **Urgent care system leadership** to address presenting seasonal challenges of the health and care system, embed responsive and resilient system-wide processes, and jointly manage the urgent care system to enable people to safely return home in a timely manner, and improve system performance (Delayed Transfers of Care (DToCs)).
- Further development of the existing activity within the **Better Care Fund**, and use of **Improved Better Care Fund (iBCF)** money, investing not only in social care capacity, but also in specific areas delivered through the A+E Delivery Board to target DToCs (e.g. healthcare staff (Generic Support Workers), payment incentives to the homecare market and system improvements).
- **Transforming Adult Social Care** programme: developing adult social care as part of the future whole system of health and care services, ensuring that they are flexible to meet growing demographic demands, capable of addressing system pressures, and cost-effective sufficient to be affordable in coming years.

- Developing **joint strategic commissioning** in the context of emergent plans for **accountable care** in Cornwall, and working jointly with NHS commissioning colleagues to conceive of and deliver a whole system, of health, care and wellbeing services and support for the people of the county.

This report offers updates on these areas of activity, alongside high-level performance and finance information.

<b>Interdependencies with other work streams (where relevant)</b>	<p>There are complex interdependencies between Adult Social Care and the range of other schemes that fall under the umbrella of SoF. The schemes and projects that constitute the following programmes will be mapped, and work to common themes will be maximised. This will reduce potential duplication, and identify where there may be gaps in the ongoing work.</p> <ul style="list-style-type: none"> <li>• SoF programme,</li> <li>• Better Care Fund for Cornwall,</li> <li>• A+E Delivery Board programme,</li> <li>• TASC programme,</li> <li>• NHSK Operational plan,</li> <li>• RCHT programme of work,</li> <li>• CFT programme of work</li> </ul>
<b>Financial implications</b>	<p>Please refer to sections 4 and 5 below, re. the ASC Budget and the Transforming Adult Social Care programme. A primary intention of this work is to address financial shortfalls within the health and care system, and to achieve financial balance.</p>
<b>Key Risks</b>	<p>The agenda for adult social care services in upcoming years primarily concerns the viability, resilience and sustainability of services. Change is necessary in the style and delivery of services, and the expectations of those that use them and work within them. Consolidation of previously-separate systems of activity is essential if health, care and wellbeing services are to meet the needs of the people of Cornwall.</p> <p>An inability to fundamentally change the ways in which services are conceived and delivered will present major operational and financial risks, and prevent services of sufficient quality being available to all that need them.</p>
<b>Sources of evidence in support of proposals</b>	<ul style="list-style-type: none"> <li>• Cornwall BCF 2017-20</li> <li>• Transforming Adult Social Services in Cornwall action plan</li> </ul>
<b>Equality and Diversity Statement</b>	<p>The majority of the schemes are aimed at people aged 65+, who account for a high % of demand on services, and are most likely to benefit. However, other age groups will benefit as schemes are not age-specific.</p>
<b>Communications requirements</b>	<p>Major communications input required to promote the messages of the transformation of adult social care services, especially as part of broader transformational work (Shaping our Future).</p>

## Report

Adult Social Care is working in partnership both within Cornwall Council, and with partner organisations in the health and care system of Cornwall to transform and modernise service approaches and delivery, and to improve performance and cost-effectiveness. This work takes place within a range of short and medium/long term activities, and is intended to create a more resilient and sustainable whole system of health, care and wellbeing services and support. Key activities are described below.

### 1. Urgent Care System Leadership

Cornwall Council Adult Social Care (ASC) is taking an active leadership role in partnership work with NHS colleagues to improve the Urgent Care system and meet the challenge of Delayed Transfers of Care (DToc). A 'system leadership' approach has been adopted, to ensure that whole system Urgent Care flow is a central focus of all commissioned and directly provided services, and that there is system-wide management of operational delivery in Urgent Care. The primary aim of this approach is to make sure that the new Generic Support Workers (GSW) interface effectively with existing elements of the system, and act as the 'glue' that consolidates the range of contributing activity.

Additional senior level capacity (a high-level Urgent Care coordination role, complemented by a Service Manager for Hospital Social Work) has been secured to lead the operational delivery of Urgent Care, specifically to ensure that the contributing teams work in a coordinated manner, respond to blockages and capacity shortfalls in other parts of the system, and hold each other to account. System-wide protocols are being applied, and 'real time' responsiveness is resolving system issues on a day-to-day basis.

Following a recent Urgent Care Rapid Improvement Event, a 'bottom up' pathway review has been kick-started, identifying several themes of activity which will be led by Adult Social Care.

- **'One point of purchase' for care:** consolidating the work of Brokerage, 'Health Buyers', and other buyers of independent sector care home and domiciliary care capacity to regularise interactions with the broader market, and the cost of care. This will be complemented by jointly-commissioned contracts for domiciliary care and care homes, which will be up and running by June 2018.
- **Improvement of capacity in the supplier market:** prior to the new domiciliary care contract (June 2018), ensuring by a range of means that domiciliary care providers in Cornwall are geared up to meet the challenge of increasing demand and seasonal surges.
- **Reconfiguration of Reablement and 'Discharge to Assess' services:** ensuring that these essential discharge hastening / admission avoidance elements of the community health, care and wellbeing system work in concert to simple and effective protocols, pursuing the ambitions of 'one pathway' and 'trusted assessment throughout'.

### 2. Use of the existing Better Care Fund and the new Improved Better Care Fund (iBCF)

The Better Care Fund for Cornwall was submitted in September 2017, and subsequently approved. The accompanying Section 75 funding arrangement documentation is to be submitted in December 2017. It is anticipated that this will also be approved.

A range of existing BCF and new iBCF-funded initiatives pursuing both short and longer-term goals is underway. These are intended to benefit Adult Social Care and whole system delivery in the following ways.

- **Improve supply**, to ensure that the capacity exists within the system to get the right care to be delivered when and where it is needed;
- **Joint commissioning**, to maximise the purchasing power of local authority and NHS partners, to ensure a ‘fair price for care’, and to regularise supply;
- **Improve administration**, managing the supply through a joint brokerage service (Care Solutions Hub), to contain all Council and NHS staff who administer this resource.

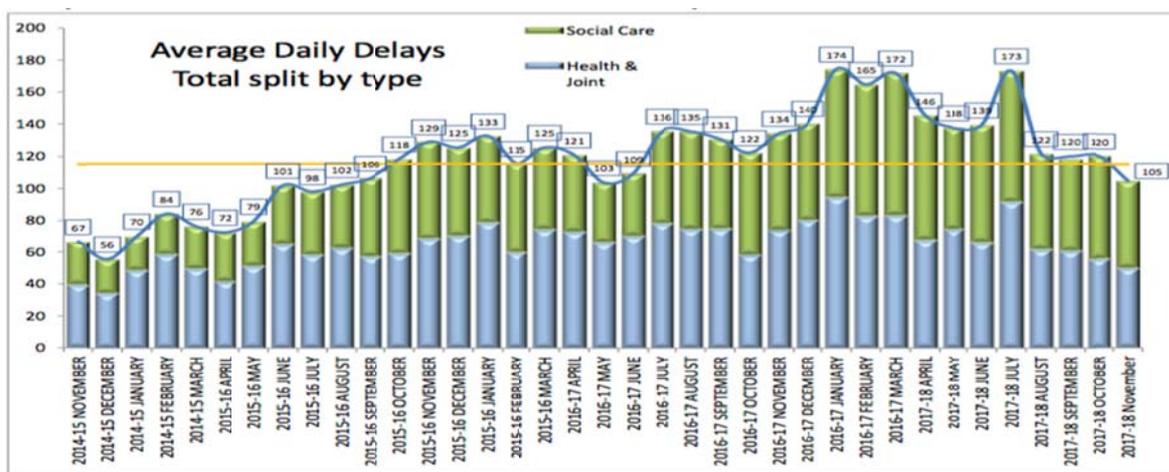
As part of a whole-system approach to health, care and wellbeing, Cornwall Council has invested Improved Better Care Fund (iBCF) social care funding creatively on a range of activity that will improve system capacity, capability and flow. Work is underway to quickly mobilise this additional capacity (e.g. 48 Generic Support Workers (GSWs), three Trusted Assessors, community bed capacity, flexible and responsive domiciliary care, etc.) to meet the upcoming challenges of the winter months, and target it at the right client groups/pathways.

In recent weeks, Adult Social Care has led a six-month review of BCF and iBCF-financed work. At present, there is an extensive range of schemes at differing stages of development. As a product of the review, the following is taking place.

- Scheme-by-scheme analysis, to determine what (high-level) contribution is being made to requisite targets. Schemes that aren’t delivering or that have not been mobilised will be decommissioned.
- Grouping of similar schemes, in order to ensure more cohesive ‘whole system’ strategic approach.
- A rigorous analytical process is underway to determine the extent of BCF and core funding committed to a range of providers, which finances the various themes of the whole system transformational work.

### 3. Adult Social Care’s contribution to whole system performance – Urgent Care / Delayed Transfers of Care (DToCs)

The overall rate of DToCs in Cornwall has been on a rising trajectory since 2014. The table below illustrates this trend.



The Cornwall health system has a DToC target of 115 daily average delays per month (total delayed days / number of days in the month). Apart from two months in the summer of 2016, this level of DToCs has not been consistently achieved since September 2015.

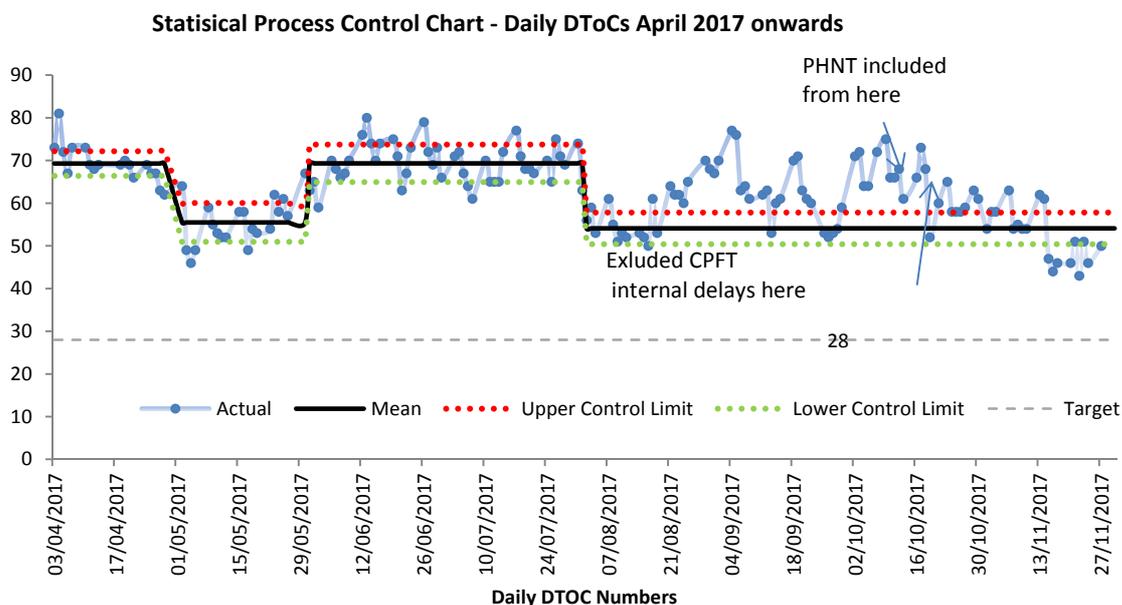
Since the beginning of 2017, there has been an overall reduction in number of DToCs attributable to both NHS and social services, from a daily average of 174 in January, which was the system high point.

Overall, DToC performance has improved since January 2017, and most significantly between October and November. To date, the overall system DToC figure for NHS and ASC is a daily average of 105 against the target of 115. This shows a reduction from the January 2017 average (174) of -70, and from the October 2017 average (122) of -17. **The Cornwall system met its target in November.** A concerted effort is underway to sustain this performance through the winter months.

### DToCs attributable to Adult Social Care (ASC)

(ASC delays are generally shown as a figure per 100,000 population. For ease of reference, this briefing reflects ASC DToC figures both as per 100,000 population, and as an approximate daily average number.)

Earlier in 2017, NHS England proposed that Cornwall Council accept a very ambitious stretch target of 6.3 per 100,000 / daily average of 28. Prior to this, Cornwall Council had agreed its own target of 10 per 100,000 / daily average of 45.



As the graph above shows, there has been a consistent downward trajectory in DToCs attributable to ASC since October 2017. By 17 November, ASC DToC performance was at 10.4 per 100,000, or a daily average of 46.4.

	Target (NHSE) 2017/18 (DToCs per 100,000 pop.)	Target (NHSE) 2017/18 (ave. days / month)	January 2017	April 2017	To date 17/11/2017
<b>ASC (24.5%)</b>	<b>6.3</b>	28	<b>15.6 / 70</b>	<b>17.7 / 79</b>	<b>10.4 / 46.4</b>
<b>NHS (75.5%)</b>	<b>19.4</b>	87	<b>23.4 / 104</b>	<b>15.0 / 67</b>	<b>13.2 / 58.6</b>
<b>Combined (100%)</b>	<b>25.7</b>	115	<b>39.0 / 174</b>	<b>32.8 / 146</b>	<b>23.6 / 105</b>

**Summary of DToC performance (2017)** – please note these figures are approximate, and for the purpose of comparison / illustration.

Social care assessment delays have reduced from 102 in week ending 19 March 2017 to 62 in week ending 19 November 2017. The number of people waiting for packages of care has reduced from 247 to 169 in the same period.

As a product of iBCF resource commitment and ongoing coordination of activity, there is confidence within the system that the number of delays attributable to adult social care (ASC) will improve further by the end of the financial year. Every effort is being made to ensure the number of delays attributable to ASC is within the NHSE stretch target, however since performance is reported as an average across the year it is highly unlikely that the end-year target will be met.

#### 4. Adult Social Care budget overview

The current Adult Social Care budget has an underlying pressure of c.£12m, before in-year application of non-recurring resources (2017/18). This reflects increasing demand pressures, and historic non-delivery of previous savings plans. The four year Medium Term Financial Plan (commencing 2018/19) seeks to address current and future budget pressures through growth funding, but also recognises that savings are required in order to balance the overall future affordability of the service and the Council budget.

During the four year period, growth funding totalling £48m has been allocated using Improved Better Care Fund resource, application of the Social Care Precept, and supplementary resource from additional corporate funding. c.£35m savings have been identified (through the Transforming Adult Social Care programme) to be delivered during this period.

	2018/19	2019/20	2020/21	2021/22	Total
	£m	£m	£m	£m	£m
Budget (previous year)	154.315	165.078	161.821	164.835	
Growth	22.913	13.631	7.714	3.799	<b>48.057</b>
Savings	(12.150)	(16.888)	(4.700)	(1.000)	<b>(34.738)</b>
<b>Net Budget</b>	<b>165.078</b>	<b>161.821</b>	<b>164.835</b>	<b>167.634</b>	

The impact of these budget assumptions is an increase in the service's net budget of 8.6% between 2017/18 and 2021/22. However, this has to be contextualised with increasing demographic demand, and the year-on-year cost implications of the National Living Wage (costed at 18/19 £6.876m; 19/20 £5.501m; 20/21 £6.449m; 21/22 £3.024m).

#### 5. Transforming Adult Social Care Services (TASC) programme

In response to the c.£35m savings imperative identified above, Cornwall Council is undertaking a programme that will transform the delivery of Adult Social Care services over the next four years. This will enable the Council to manage present and future demand for services more effectively.

In keeping with national intentions for NHS and local authority health and care services, and the principles of Cornwall's Shaping our Future sustainability and transformation plan, the aim of the TASC programme is to support people to make the most of their potential for independence, and to live meaningful lives within their own homes and communities.

In the short term, the primary TASC programme aim is to improve the robustness and viability of Adult Social Care service delivery in Cornwall, to ensure that there is adequate supply of services of sufficient quality to meet the needs of the people of the county, especially in the context of the Urgent Care system.

Longer-term, the intention is to institute a model of care delivery that not only maintains excellent performance in Urgent Care, but also that enables people to benefit from joined-up community health, care and wellbeing services that support them to live independently for as long as they can.

As TASC starts to deliver, new models of care will create more proportionate approaches that will benefit people in the following ways.

- Better prevention through services, and through better use of community assets that build resilience, delaying reliance on high-level services.
- More person-centred service approaches, allowing bespoke solutions that maximise independence.
- High-quality long-term services that support people to live well, and avoid over-reliance on the Urgent Care system.

As noted above, Adult Social Care faces a significant financial challenge, with a requirement to realise identified c.£35m savings over the next four years. The TASC programme identifies how these savings will be achieved, and programme activity is underway to start to deliver them. Effort is being made to ensure that this programme work does not replicate existing activity in other key programmes of the Cornwall health economy.

## 6. Adult Social Care Strategic Commissioning

Adult Social Care commissioners are committed to a consolidated, whole system approach to commissioning health, care and wellbeing services and support for the people of Cornwall. This whole system approach relies upon the **joining up of the strategic commissioning functions** of Cornwall Council and NHSK. Future commissioning should be premised upon the following actions.

- Develop a **population-based** commissioning overview and approach. (Commissioning intentions for the whole system are under development.)
- Broker co-production of '**One Vision for Health, Care and Wellbeing**' and a whole system 'model of care' for Cornwall.
- Develop '**one programme**' for the broader health economy.
- **Develop the BCF** to accommodate all community-orientated health, care and wellbeing work.
- **Develop the market** to deliver sufficient health and care services to meet the challenges of the future.
- Develop the concept of **Accountable Care** for the county, as part of the SoF programme.
- **Re-specify community health and social care services** in the context of potential future models of Accountable Care.