

03 November 2014

Agenda Item: 9

REPORT OF THE SERVICE DIRECTOR, MID AND NORTH NOTTINGHAMSHIRE

OLDER PEOPLE COMMUNITY CARE AND RESIDENTIAL CARE SAVINGS PROPOSAL

Purpose of the Report

1. The purpose of this report is to update the ASCH Committee on the current status of the Older People Community Care and Residential Care (OPCCRC) savings proposals.

Information and Advice

2. The OPCCRC savings proposals cover a number of discrete projects/programmes each with their own savings targets:-
 - a. Reducing Community Care Spend - £2,664k
 - b. Living at Home - £1,377k (reduction in admissions between 2014-17)
 - c. Reablement - £1,510k (£755k in 2015/16)
 - d. Intermediate Care - £1,080k

Savings for the overall group are therefore £6.631m

Reducing Community Care Spend

3. The savings target of £2,664k is based on reducing care packages and is broken down as £903k savings in 2014/15 and £1,700k in 2015/16.
4. As at the beginning of September 2014, based on service users reviewed by the Countywide Reviewing Team (CRT), up to and including the week commencing 4 August (Week 19), Frameworki (FWi) showed OA savings for year to date of £1.1m full year effect (FYE). It is more difficult to confirm in year savings but based on CRT reporting up to Week 19 this is circa £946k against the 2014/15 target of £903k.
5. In addition £1,563 of OA in year savings have been reported from the review of telephone rental payments and £22,738 from the review of Talking Books' service users.
6. Some discrepancies have however been identified between CRT and FWi reporting. Potential reasons have been identified and in order to resolve these a validation process has been agreed going forward with ASCH Finance.

Living at Home

7. The number of admissions to long term care is on track (162 net reduction in admissions in 2014/15) admissions are currently one below the target for this stage of the year. The LAH programme is therefore being reported as On Target. However, it is recognised that there is no control over deaths & discharges and as these are reducing over time this is having a negative impact on overall placement numbers which are reported as higher than forecast.
8. Placement numbers are also affected by the length of stay for some existing residents who in the past entered residential care at an earlier age. The average age of entry in the County now is nearer the national average of 86 years.

Extra Care

9. The development of 160 further units of Extra Care is a key area for this programme, in order to be able to offer people cost effective alternatives to residential care. There has been a recent media coverage following the commencement on site at Brownlow Road in Mansfield. St Andrews House in Mapperley and the bungalows at Bilsthorpe and Darlison Court schemes are all progressing well. Discussions are also taking place about sites in 3 districts of the County with a view to delivering further schemes.

Reablement/Intermediate Care

10. Progress has been made developing detailed plans to deliver the 2015/16 savings and discussions have been held with Health (both providers and commissioners) advising them of the savings required from Intermediate Care. Health providers are starting to become engaged in drawing up plans to realise these savings and maximise efficiencies. Further work will be undertaken to better integrate the NCC and Health systems to ensure that we consolidate services to minimise the impact of the reduction in funding.

Statutory and Policy Implications

11. This report has been compiled after consideration of implications in respect of crime and disorder, finance, human resources, human rights, the NHS Constitution (Public Health only), the public sector equality duty, safeguarding of children and vulnerable adults, service users, sustainability and the environment and ways of working and where such implications are material they are described below. Appropriate consultation has been undertaken and advice sought on these issues as required.

Financial Implications

12. Each of the projects are currently on track to achieve the level of savings identified. Formal reporting is undertaken on a monthly basis.

RECOMMENDATION/S

- 1) It is recommended that the contents of this update are noted.

Sue Batty
Service Director – Mid & North Nottinghamshire

For any enquiries about this report please contact:

Cherry Dunk
Group Manager – Strategic Commissioning
Desk - 0115 977326
Mobile - 07740845726

Constitutional Comments (SG 20/10/14)

13. As this report is for noting only, no constitutional comments are required.

Financial Comments (KAS 20/10/14)

14. The financial implications are contained within paragraph 7 of the report.

Background Papers and Published Documents

Except for previously published documents, which will be available elsewhere, the documents listed here will be available for inspection in accordance with Section 100D of the Local Government Act 1972.

- ASCH109 Update on Living at Home
- ASCH192 Extra Care Housing
- ASCH131 Extra Care Housing
- ASCH88 Extra Care Housing.

Electoral Division(s) and Member(s) Affected

- All.

ASCH259