

Title: Better Lives Programme	
Ward(s):	Citywide
Author: Emily Hewitt	Job title: Programme Manager
Cabinet lead: Helen Holland	Director lead: Terry Dafter
Proposal origin: <i>BCC Staff</i>	
Decision maker: Cabinet Member Decision forum: <i>Cabinet</i>	
<p>Purpose of Report: The report asks Cabinet to:</p> <ul style="list-style-type: none"> • Endorse the Better Lives programme approach and objectives, and the investment priorities for the Improved Better Care Fund (IBCF) • To approve: <ol style="list-style-type: none"> 1. To procure a consultant using a framework agreement to continue supporting the delivery of the programme over the next 12 months, within the cost envelope set out in this report, and to delegate authority to the Service Director for Adult Social Care to call off from this framework agreement. 2. The increased rate for home care that has been applied since November 2017 to stabilise the market and increase available supply, until a review of the homecare model and contract is completed in 2018. • To note: <ol style="list-style-type: none"> 3. Forthcoming changes to the current homecare and residential commissioning models to improve available supply of homecare and to reduce the number and cost of placements into residential and nursing care. Separate Cabinet reports on these changes are due in June and July 2018 but they form part of current activity on the Better Lives Programme. 	
<p>Evidence Base: Demand for adult social care now and in the future is increasing, as people live longer and with more complex conditions (e.g. people living with dementia, a learning disability or poor mental health). The Care Act 2014 brought new responsibilities for local authorities, with new eligibility for services, support for carers, new areas of work around information, advice, prevention, support for the care market, and safeguarding. This increase in demand and responsibilities comes at a time of significantly reduced funding. Nationally, there is particular current pressure to reduce delayed transfers of care (DTOCs) between health and social care services; challenging targets for reductions have been set for all Councils and future funding allocations may depend on achieving these targets.</p> <p>To meet these challenges, it became apparent that a different approach to making changes to adult social care was required; delivering a variety of separately defined savings proposals was limiting the opportunities to look at more systemic changes. This was the basis of the decision to create a service-wide transformation programme ("Better Lives programme"). This programme aims to make cost savings, whilst holding our ambition to improving outcomes, commissioning and delivering quality services that keep people at the heart of what we do. The programme will manage targeted investment of the Improved Better Care Fund to support these aims, whilst simultaneously addressing the specific DTOC reduction targets attached to its allocation.</p> <p>The specific outcomes of the programme include:</p> <ul style="list-style-type: none"> • More citizens will retain their independence through accessing support in the community – connecting residents with their local offer will be a priority through all care and support services. • More citizens will be supported to maintain / improve their independence and wellbeing through receiving care and support at home, rather than nursing or residential care. This will be supported by additional focus and investment in reablement, occupational therapy and assistive technology. • Ensuring that the prices paid for residential and nursing beds are brought into line with comparable authorities. • Staff will be better supported to carry out their role, through improved training and inductions and roll out of mobile technology. 	

Recommendations:

1. To continue to deliver the Better Lives programme in line with the current structure, activities and priorities, including the planned investment of Improved Better Care Fund money based on the priority areas indicated in Appendix A (Section 2.3).
2. To seek further support from a delivery partner to work alongside the Council programme team during 2018/19 (as set out in Section 6.0 in Appendix A). The recommended procurement approach is to call off a framework agreement for a 12 month contract, with an agreed maximum spend during that period of £1 million, which can be drawn down as required based on the current performance of the programme (which will be monitored monthly).
3. To approve the increased home care rate at a cost £396k in 2017/18 and provisional cost of £390k for 2018/19, until the current home care model and contract is re-commissioned later in 2018.
4. To note that changes to the current homecare and residential commissioning models are underway to achieve the above aims. More detailed reports on these changes will come to Cabinet in June and July 2018.

Revenue Cost: £ 3.4m	Source of Revenue Funding: <i>Improved Better Care Fund (IBCF)/ Existing Revenue Budgets</i>
Capital Cost: £750k	Source of Capital Funding: Adults Capital Programme
One off cost <input checked="" type="checkbox"/> Ongoing cost <input checked="" type="checkbox"/>	Saving Proposal <input checked="" type="checkbox"/> Income generation proposal <input type="checkbox"/>
Finance Advice: BCC faces considerable financial challenges over the next five years as set out in the MTFP. Adult Social Care accounts for the largest proportion of expenditure in BCC and despite new funding being made available through increases in council tax and other grants, there is an underlying forecast pressure compared to available budget. The Adult Social Services' response to the financial challenges faced by BCC is the Better Lives Programme. The programme is forecast to deliver between £21m and £28.5m of savings over the next five years whilst at the same time delivering all statutory responsibilities. The savings range of £21m to £28.5m needs to be considered in the context of the underlying pressures of £7m and savings targets of £17.9m in the current year and next two years. Delivery of savings will be challenging, savings will be delivered through a combination of demand management, fewer service users receiving tier three services, and price reduction, where average price levels exceed national and comparator averages.	
Finance Business Partner: Neil Sinclair, 12 th December 2017	

Corporate Strategy alignment:

The Better Lives programme aligns directly to one of the main themes in the refreshed Corporate Strategy and the related commitments :

Empowering and Caring: Work with the city to empower communities and individuals, increase independence and support those who need it.

- Provide 'help to help yourself' and 'help when you need it' through a sustainable, safe and diverse system of adult and children's social care provision.
- Prioritise community development and enable people to support their community.

The programme also build on the priorities set out in the Adult Social Care Strategic Plan 2016-20 and previous work that was developed around the three tiered model of care and support.

Legal Advice:

The Care Act 2014 provides the legislative framework for the provision of adult social care and requires local authorities to:

1. Promote individual well-being.
2. Prevent needs for care and support.
3. Promote integration of care and support with health services etc..
4. Providing information and advice.
5. Promote diversity and quality in provision of services.
6. Co-operate with relevant partners

Equalities

The decision maker must when taking the decision comply with the Public Sector Equality duty to consider the need to promote equality for persons with "protected characteristics": age, disability, gender reassignment, pregnancy and maternity, race, religion or belief, sex, sexual orientation and have due regard to the need to i) eliminate discrimination, harassment, and victimisation; ii) advance equality of opportunity; and iii) foster good relations between persons who share a relevant protected characteristic and those who do not share it.

In order to do this Cabinet will need to have sufficient information about the effects of the proposed changes on the aims of the Equality Duty. The Equalities impact check is designed to assist with compliance with this duty and so the decision maker must take in to consideration the information in the check and the Public sector equality duty before taking the decision

Commercial and Governance Team

Whenever the Council procures services over the value of the relevant threshold (currently £181k) it must procure the services in compliance with the Public Contracts Regulations 2015 (the Regulations) unless an exemption is available. It does not appear that any exemptions are available so the procurement process must comply with the Regulations.

Legal Team Leader: Sarah Sharland / Sinead Willis – we confirm we have provided comments on the full report. 20.03.2018

Implications on ICT: The IT implications of providing mobile technology for Social Workers is being addressed in a separate business case; the use of assistive technology mentioned elsewhere in the paper is aimed at service users and should not directly affect IT services. Beyond that, there are no direct and identifiable IT implications. Should any arise during the implementation of the project then early engagement with IT via Business Change partners should help ensure successful implementation.

ICT Team Leader: Ian Gale, Service Manager 12/02/18

City Benefits:

- Increased independence for citizens enabling people to live independently at home
- Use of Assistive Technology enabling people with social care needs to live at home
- More self-directed support enables people to receive more culturally sensitive support
- Developing asset based community resources will build stronger and safer communities
- Citizens who require an hospital admission will be able to leave hospital in a timely way and return to their own home wherever possible

The approach will develop a stronger & more resilient care market within Bristol, creating employment and career opportunities for citizens interested in care professions

Consultation Details:

The overall budget savings linked to the Better Lives programme are included in the 2018/19 budget consultation proposals. Engagement with key partners, specifically health partners, is ongoing and both the CCG and the acute trusts are represented on the programme board.

The Better Lives programme has been discussed with the People Scrutiny Task and Finish Group – a monthly meeting is taking place.

DLT Sign-off	John Readman	20/12/17
SLT Sign-off	Nicki Beardmore	19/12/17
Cabinet Member sign-off	Helen Holland	18/12/17
For Key Decisions - Mayor's Office sign-off	Virtual email sign off from Mayor's Office	05/01/18

Appendix A – Further essential background / detail on the proposal	YES
Appendix B – Details of consultation carried out - internal and external	YES
Appendix C – Summary of any engagement with scrutiny	YES
Appendix D – Risk assessment	YES
Appendix E – Equalities screening / impact assessment of proposal -	YES
Appendix F – Eco-impact screening/ impact assessment of proposal -	YES
Appendix G – Financial Advice	NO
Appendix H – Legal Advice	NO
Appendix I – Combined Background papers	N/a
Appendix J – Exempt Information	NO

Further essential background / detail on the proposal

This appendix provides further information on the background and context of the Better Lives programme to better inform Cabinet in relation to the endorsement and approvals that the report is seeking.

1.0 Background and Context

1.1 Prior to the formation of the Better Lives programme, there were a collection of separate savings initiatives all relating to activity in adult social care. They were represented as separate lines in the 2017/18 budget and there were varying levels of success in delivering the agreed changes and associated savings. The table below shows the different savings proposals and the forecasted savings delivery:

Savings Ref	Savings Proposal	Savings Targets					Savings Plan in place or delivered				
		2017/18 £	2018/19 £	2019/20 £	2020/21 £	Total £	2017/18 £	2018/19 £	2019/20 £	2020/21 £	Total £
New	Better Lives Programme (Improving Outcomes for Adults in Bristol) [NEW]	0	3,000,000	3,000,000	2,000,000	6,000,000		0	0		0
FP08	Change the way reablement, rehabilitation and intermediate care services are provided in the city.	0	1,200,000	0		1,200,000		1,200,000	0		1,200,000
RS01	Reduce Supporting People services	643,000	1,157,000	0		1,800,000	643,000	1,157,000	0		1,800,000
New	Commissioning targeted services for adults [NEW]	0	250,000	750,000		1,000,000	0	0	0		0
FP06	Review provision of day service to adults	362,000	464,000	463,000		1,289,000	362,000	502,827	0		864,827
FP21	Review Redfield Lodge fees and review dementia service	50,000	150,000	0		200,000	50,000	0	0		50,000
	Implement new model of care and support for adults -										0
FP03	Assistive Technology	350,000				350,000	410,000				410,000
FP03	CHC	350,000				350,000	291,000				291,000
FP03	DP Cards	700,000				700,000	715,000				715,000
FP03	Shared Lives	83,000				83,000	0				0
FP03	Top 200	250,000				250,000	67,000				67,000
FP03	3 Tier Model	954,000				954,000	0				0
BE18	Staff Restructure	197,000	0	0		197,000	197,000				197,000
FP04	Recommission Community Support Services	1,917,000	0	0		1,917,000	0				0
FP22	Increase Supported Living Provision	190,000	0	0		190,000					0
FP23	Change to the way we deliver night time services	163,000	0	0		163,000	163,000				163,000
RS08	Review respite policy	348,888	0	0		348,888					0
BE19	Reduce non-essential spend	172,000	0	0		172,000	172,000				172,000
BE8	Best Value Contracts (DPS)	325,000	0	0		325,000					0
FP19	Review provision of community meals	220,000				220,000	220,000				220,000
	Total Savings	7,274,888	6,221,000	4,213,000	2,000,000	17,708,888	3,290,000	2,859,827	0		6,149,827
	Balance to be delivered from Better Lives Programme / IBCF						3,984,888	3,361,173	4,213,000		11,559,061

1.2 At the same time, there were also some shared challenges facing the whole service that were impacting on the ability to achieve some of the planned savings:

- Reduced Budgets – shortfall of 17/18 savings targets contributing to forecast budget pressures
- Increased demand (particularly older people)
- Number of care home placements above average
- Price of care (above average for care homes)
- Lack of home care capacity
- Variable quality of providers

- Focus on Delayed Transfers of Care from Hospitals
- Insufficient capacity to complete all planned reviews
- Previous savings projects/ targets were not aligned

1.3 A strategic decision was therefore taken in July 2017 to consolidate all savings activity in the adult social care service under a single transformation programme. This programme is now known as 'Better Lives – Improving Outcomes for Adults in Bristol' and is under the leadership of Terry Dafter (Interim Service Director Adult Social Care) and Stephen Beet (Senior Professional Lead).

2.0 Financial Summary

2.1 A detailed financial model has been developed, in collaboration with all senior managers in Adult Social Care, to identify savings targets for the Better Lives programme. The model is underpinned by the following assumptions:

- 5,945 packages of care are currently in place and have been grouped into 43 cohorts based on age group, acuity and type of provision.
- Two sets of assumptions have been made for each group; target being a realistically achievable level of change and stretch being more ambitious.
- The assumptions relate to the proportion of clients in each cohort for whom their needs could be met differently. The focus is on new demand but the model also builds in change for some existing clients.
- The changes in provision have been profiled over 5 years, broadly in line with Better Lives programme milestones.
- Assumptions have been set with consideration for national and core city benchmarking, success rates for existing projects and front line practice experience.

2.2 All of the new programme costs will be funded from the Improved Better Care Fund (iBCF) money that the Council has been allocated over the period 2017/18 to 2019/20. The total available iBCF budget is:

	2017/18 £	2018/19 £	2019/20 £
iBCF Funding 2017/18 (March '17 announcement, new funding)	8,712,302	5,761,433	2,862,518
Core BCF (November '16 announcement – contained within MTFP, not new funding)	343,585	6,247,527	11,624,550
Total	9,055,887	12,008,960	14,487,068

All costs will be funded from the new funding iBCF, with the exception of opportunity costs for resources (which will be funded from existing budgets for the established posts). To date only the 2017/18 spend is fully confirmed, but the information below indicates the likely areas of investment:

There are additional commitments for the iBCF funding that, whilst supporting the overall ambitions of the programme, are not directly attributable costs. These include the home care rate uplift that has been agreed from November 2017 (£397k) and the extension to the PULSE contract agreed to manage winter pressures (£328k). These are reflected in the overall financial summary shown in section 2.4.

2.3 The overview of the programme costs and forecasted savings is therefore as follows:

Programme Financial View							
	2017/18 £	2018/19 £	2019/20 £	2020/21 £	2021/22 £	Row Total	Funding Source
New Costs							
Delivery Partner Support (Impower Consulting Ltd) - funding of fees	711	TBC				711	IBCF
PA Consulting - funding of fees	41					41	IBCF
Programme Resources	421	882				1,303	IBCF
Mobile Tech for staff	50	700				750	Capital
Digital IAG platform	20	80				100	IBCF
Total New Costs	1,243	1,662	0	0	0	2,905	
Opportunity Costs (Use of Existing Resources)							
Resource costs (opportunity)	329	633					Revenue budgets
Total opportunity costs:	329	633	0	0	0	962	
Ongoing Costs							
Mobile technology (licences, support costs etc)	0	125	125	125	125	500	IBCF / Revenue budgets
IAG solution (data management, licence)	0	0	0	0	0		
Total ongoing costs	0	125	125	125	125	500	
Savings							
Better Lives Demand Savings	(11)	(602)	(1,964)	(2,694)	(3,057)	(8,328)	
Better Lives Price Savings	0	(2,974)	(2,026)	(1,602)	(1,201)	(7,803)	
Total savings	(11)	(3,576)	(3,990)	(4,296)	(4,258)	(16,131)	
NET Total (net savings less total expenditure)	1,561	(1,281)	(3,990)	(4,296)	(4,258)	(12,264)	

Key points to note:

- The Better Lives programme (including pre-existing savings initiatives) will deliver total savings of between **£21.9m** and **£29.2m** over the next 5 years.
- However, despite demand reductions, market costs are increasing. The current forecast indicates a pressure of £7.2m against the total 2017/18 budget of £136 million.
- This pressure will be offset by use of the IBCF. Whilst this is in line with the overall investment priorities for this fund (e.g. investment in home care market), this impacts on the available funds to invest in future transformation activities through the Better Lives programme.
- Assuming that the underlying pressure continues at the same level, the programme will only enable the adult social care budget to deliver a surplus from 2020/21.
- The main opportunity to make earlier impact on the overall net position is to maximise savings related to managing demand – if the stretch target can be achieved, this significantly improves the position from 2018/19 onwards.

3.0 Programme Details

3.1 The overall aim for the Better Lives programme is to help deliver the vision for adult social care, whilst delivering the required financial savings:

Vision for adult social care: People can get the right level and type of support, at the right time to help prevent, reduce or delay the need for ongoing support, and to maximise people's independence.

Statement of Intent for the Programme: Make cost savings whilst holding our ambition to improving outcomes, commissioning and delivering quality services and keeping "people" at the heart of what we do .

3.2 The programme has 4 delivery priorities, clearly defined workstreams and specific projects within those workstreams – as shown below:

Deliver a balanced budget

- The 3 tier model is embedded and used consistently across the Council and its partners
- Reduction in tier 3 service demand
- Programme decisions, activities and monitoring are driven by robust intelligence

Support the workforce to be fit for the future

- There is sufficient workforce capacity to deliver BAU and the requirements of the programme
- There is a clear and effective workforce strategy and performance management procedures in place
- Workers are equipped to be productive and efficient - including through use of technology

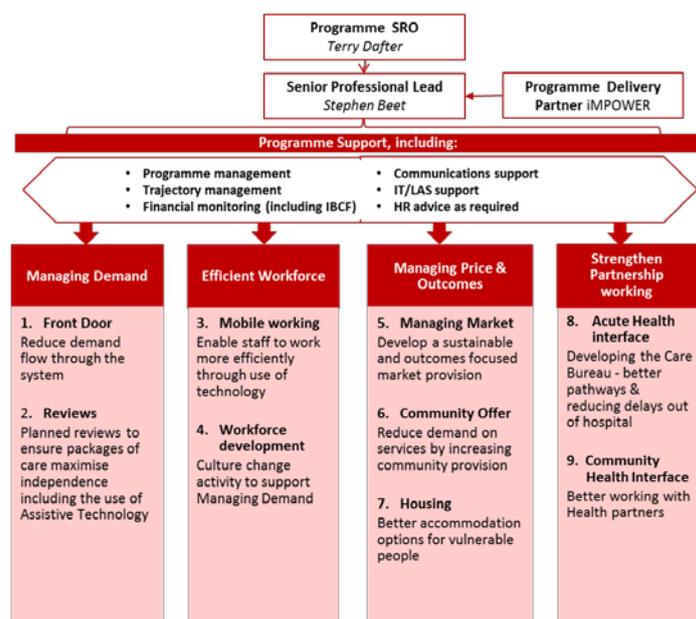
Maximise the provider market

- There is sufficient capacity in the local market to meet the needs of Bristol's adults
- Providers are sustainable, safe and responsive to changes in the market
- Prices are stable and understood
- Providers are bought in to the 3 tier model and incentivised to improve independence

Strengthen Partnership Working

- The Bristol/North Somerset/South Gloucestershire (BNSSG) system has a shared understanding of direction of travel
- A system wide solution to NHS financial pressures has been developed.
- There is clarity around the level of ambition for integration across the health and social care system.

Better Lives Programme Structure



3.3 The following governance arrangements have been established for the programme:

Monthly Programme Board - There will be a monthly programme board chaired by the SRO, Service Director – Care and Support (Adults). The Programme Board will be the single point of authority for all key decisions within the scope of the programme.

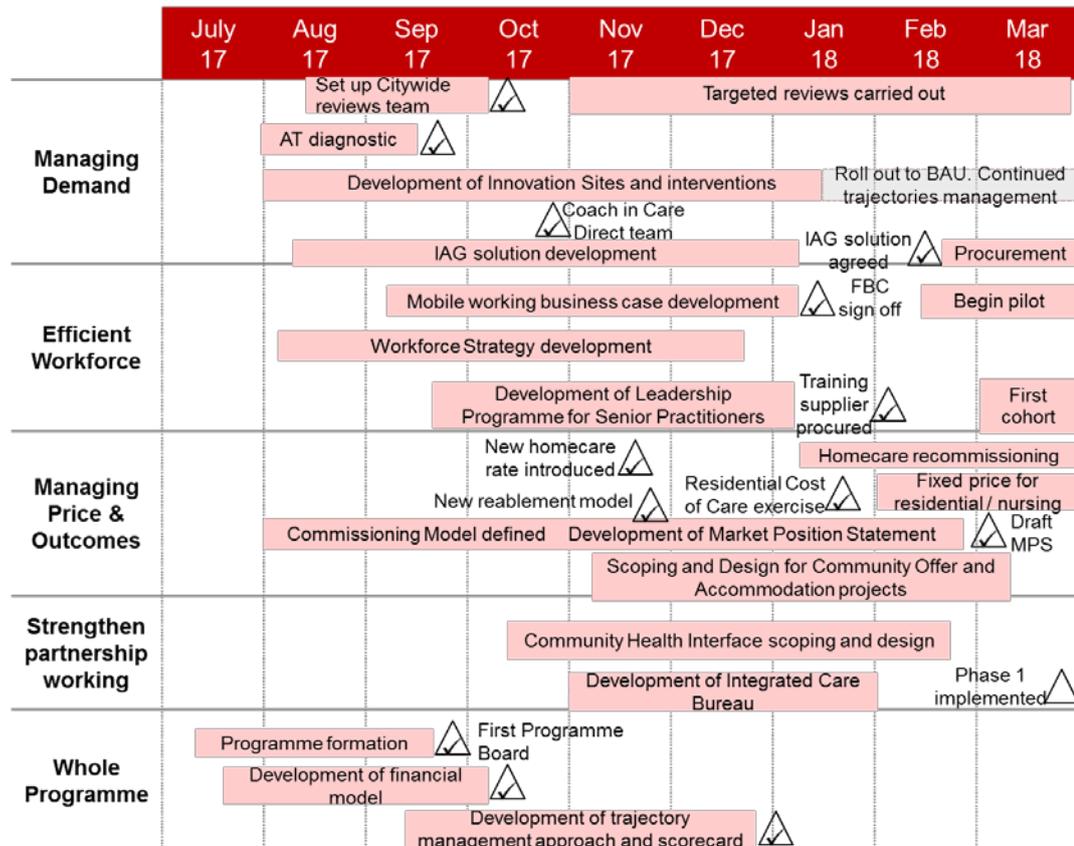
Monthly Trajectory Management Group - Each month, occurring at approximately the mid-point between each Programme Board, there will be a meeting dedicated to monitoring the trajectories of all the programme work in-flight and analysing the impact of this data.

- Projects will be expected to produce regular 'delivery reports' and show progress against an agreed set of trajectories.
- Trajectories will be numerical target measures that can be tracked over time. Trajectories will provide end targets (e.g. when savings can be cashed, key dates for hitting demand reduction targets, key dates for additional capacity or investment).
- For each workstream a number of numerical target measures have been identified. These measures and their trajectories will be presented on an overall programme scorecard.

Weekly programme and project meetings – Regular updates on the overall programme and individual projects to track progress, raise risks and issues, agree priority actions.

4.0 Programme Progress To Date

4.1 The first phase of the programme since mobilisation has focused on programme set up and ensuring that the right infrastructure and governance is in place. In addition, significant progress has been made in the separate workstreams and projects:



5.0 Programme Focus for 2018/19

5.1 It is now critical that the programme maintains momentum as it enters the delivery phase, as it will only be possible to achieve the required savings if the work develops at pace with investment in effort and resources in the identified priority areas.

5.2 The proposed priorities for the next phase of the programme, aligned to our planned strategic outcomes, are:

Delivering a balanced budget:

- Implementation of the demand management interventions designed during previous phases of activity, including the continuation of effective reviewing practice and improved Front Door (Care Direct) service.
- Implementation of a digital information, advice and guidance solution
- Continuing to develop the approach around increasing the use of assistive technology, with Council and external partners, including trialling and testing alternative / new technologies and evaluating their impact on outcomes and demand

Supporting the workforce to be fit for the future:

- Embedding the 3-tier model and achieving consistency of behaviours across the service.
- Developing and rolling out a Leadership Development programme for senior practitioners and team managers.

- Deploying mobile technology and associated changes to working practices across the social care workforce.

Maximising the provider market:

- Developing commissioning strategies and implementing these at the pace required to meet the Better Lives Programme priorities and deliver the savings associated with 'Managing Price'.
 - Specifically, this includes changes to the current homecare and residential commissioning models to improve available supply of homecare and to reduce the number and cost of placements into residential and nursing care.
- Focusing on management of supply and capacity from local care providers and securing value for money on packages of care, including development of services such as Extra Care Housing, Shared Lives, Back to Employment and Supported Living to deliver the ambitions of the Better Lives programme.
- Developing opportunities to reduce demand on tier 2 and 3 services by increasing the community offer in the right places.
- Exploring opportunities to commission Tier 1 and 2 services in partnership with health to better manage demand and maximise people's independence.

Strengthen Partnership Working:

- Development of the acute health interface, specifically focusing on the design and implementation of the 'Care Bureau' scheme (which has been jointly agreed with health partners)

5.3 In order to successfully deliver the required changes, adult social care will need to collaborate with other areas within the Council, as well as partners. The known dependencies on other service areas are:

Extra Care Housing and Accommodation Based Support

- The programme's demand modelling is predicated on a need for greater Extra Care Housing and accommodation based support.
- Current modelling suggests that there should be sufficient extra care housing but potentially insufficient accommodation based support for 18 – 64 year olds.
- Consideration is needed to identify what buildings could be converted and what brownfield sites could be appropriate.
- In addition, to look at future planning applications to see whether there are opportunities to create mixed communities.
- Pace is required in this area, to meet demand and financial targets.

Approach to homelessness

- Further joined up work between Homelessness Team and Adults Social Care will be needed to support the 'home first' model. In particular for adults who are at risk of losing tenancies due to mental health, drugs, alcohol and chaotic behaviour.

Children and Families

- Adult social care would like to collaborate with Children & Families on the approach (three tier model, focus on independence and strengths based practice) adults social care are taking to LD / PD cases and for parents with LD / PD needs who are known to children's services. This will help to enable good transitions into the preparing for adulthood team and beyond.
- Improved early tracking of cases who will transition into preparing for adulthood and onto adults social care – in particular children who are looked after and have SEND needs
- Discussion on approach on care leavers who have potential to bounce back into the system as an adult.

Public Health

- Collaboration between Adults Social Care and Public Health on specific cohorts (e.g. older people, mental health) and tier 1 commissioning, to ensure join up and contribution to the programme.

Learning and development resources

- Support embedding of culture change
- Provide expert support for developing Senior Practitioners and Managers into the leaders required by the directorate

6.0 Key Decision 1: Delivery Partner Support

6.1 In recognition of the scale of savings required and the size and breadth of the Better Lives programme, the Council contracted a delivery partner to support this work since the programme's inception. They have been working alongside the Council's programme team during 2 phases of work – programme formation, including developing a financial model and trajectory management approach for the programme (Aug-Oct 2017) and developing interventions in demand management and supporting commissioning opportunities (Oct 2017 – March 2018). The consultant team have brought specific skills and expertise which have complemented the Council's own resources and has enabled the programme to develop at pace. They have also identified new opportunities and provided insight on where to best focus our investment of time and resource for the greatest reward.

6.2 The scope for the next delivery phase of the Better Lives programme is wide and varied, and includes specific areas where there is limited capacity and experience within the Council. Experience from the work completed to date, as well as early indications of successful changes in managing demand and managing price, have led the programme management team to believe that further support from a delivery partner will be required if the programme is to deliver on its ambitions.

6.3 The support from a delivery partner would bring a range of additions to the overall management and delivery of the programme:

- Specific and targeted resources to shape and design interventions and activities on defined areas of the programme, working in partnership with Council resources

- Transfer of skills and knowledge to Council staff, including specific tools and approaches built on good practice and a national view of how to make an impact in the social care sector
 - Independent, strategic quality assurance and outcomes governance: including in-flight reviews and challenge to the delivery progress of agreed outcomes.
 - Specific resources to be used as an 'innovation hit squad'. Where programme governance highlights that a specific workstream is off track and requires an intervention, resources will be deployed to work with the council to innovate and problem solve so that the workstream can get back on track.
- 6.4 Partner support will not be provided across the whole programme – there will be projects that are solely led by the Council where the relevant capacity and expertise is in place. This will include data analysis and production of the programme dashboard and associated reports to support programme governance processes, programme management, communications and stakeholder management including promoting 'Proud to Care' and training and development. Other areas of work will transition to be fully managed by the Council team as the work progresses (e.g. the Front Door work from April 2018).
- 6.5 Whilst the priority areas for 2018/19 are defined (as set out in section 5.0), there will need to be flexibility within the programme for the exact nature of the tasks completed by a delivery partner. It is anticipated that the precise scope and focus of any support will be reviewed and signed off with the weekly core governance group. Therefore, the recommended approach is to procure a delivery partner to support the programme over the next 12 months. The recommended procurement approach is to call off a framework agreement for a 12 month contract, with an agreed maximum spend during that period of £1 million, which can be drawn down as required based on the current performance of the programme (which will be monitored via monthly trajectory management meetings).
- 6.6 This approach therefore requires Cabinet to agree to delegate authority to the Service Director for Adult Social Care to award a contract of this type within the normal procurement regulations and draw down from this contract within the agreed parameters.

7.0 Key Decision 2: Increase to Home Care Rates (2017/18 and 2018/19)

- 7.1 During 2017, the Council has experienced significant challenges with the city's homecare market to ensure that sufficient homecare supply, of the required quality standards, has been available. As a result of lack of supply and quality issues, there has been a direct impact on delayed transfers of care from hospitals (DTC) and an increase in the number of individuals being placed in residential or nursing care as an alternative to homecare. Therefore, it was essential that Strategic Commissioning worked with care providers across the city to improve the market position.
- 7.2 The Council is currently underperforming against DTC targets. Without measures to address the current performance, there is a risk of CQC inspection, interventions from central government and loss of control of use of IBCF funding.

Ensuring appropriate levels and quality of homecare to ensure availability of care for individuals leaving hospital is an essential factor in reducing DTOC.

7.3 In November 2017, a new rate was therefore introduced for home care to try and stabilise the market and ensure that the required capacity was available going in to winter. This decision was agreed with the People directorate Directorate Leadership Team and was approved by the Commissioning and Procurement Group.

7.4 A review of the current homecare model and contract is underway and it is anticipated that any changes will be introduced by summer 2018. A provision for maintaining the current increased rate during 2018/19 has therefore been planned.

7.5 The homecare rate increase is funded by IBCF. The costs for 2017/18 and anticipated costs for 2018/19 are as follows:

2017/18	£397k
2018/19	£390k

7.6 It is possible that the current increased homecare rate will not reduce following any re-commissioning exercise in summer 2018 – if this should be the case, a further report will be presented to Cabinet.

7.7 The current and planned investment in the homecare and care home market, as well as improving discharge pathways, is expected to improve DTOC performance against target and reduce the likelihood that Department of Health/Department for Communities and Local Government will place conditions on up to one third of the iBCF funding (£8.7m) in the current financial year. Cabinet are therefore requested to support the current rate increase and the use of the IBCF to fund this until a re-commissioning exercise has been completed.

Details of consultation carried out - internal and external

The overall budget savings linked to the Better Lives programme are included in the 2018/19 budget consultation proposals.

Division	Cabinet Portfolio Holder	Type of Proposal	Name of Proposal	Description	18/19 £000	19/20 £000	20/21 £000	21/22 £000	22/23 £000	Total £000
Care and Support Adults	Cllr Helen Holland	Early Intervention and Building Resilience	Introduce Better Lives Programme (Improving outcomes for adults in Bristol)	We'll be looking to deliver a transformation programme to change our adult social care services in order to ensure a more joined up and efficient service for the city. The programme will focus on ensuring people have the right level of care and ensuring residents can maximise their own independence, ensuring commissioning decisions can be better investigated to ensure good investment, and making sure our teams can work more efficiently and effectively with our partners.	4,000	4,000	-	-	-	8,000

There has been continued engagement with internal stakeholders over the past 4 months, including teams within the adult social care service and colleagues in Public Health and Neighbourhoods (specifically the Community Development Team, Homelessness and Accessible Homes, Bristol Operations Centre). A presentation was also made to the Health and Wellbeing Board. Engagement with key partners, specifically health partners, is ongoing and both the CCG and the acute trusts are represented on the programme board.

There are no immediate plans for further formal consultation, although there will be continued engagement with specific groups in relation to specific projects. For example, there will be engagement with service users / citizens in relation to the introduction of a new digital information, advice and guidance solution.

2 projects that have been brought in to the programme – Bristol Community Links and Supporting People – were part of a Council-wide public consultation which took place from 13th June - 5th September 2017. Feedback from this consultation is helping to inform plans for these services in the future and how they fit in with the overall programme.

Appendix C - Summary of any engagement with scrutiny

The programme team have presented an overview of the programme, including the financial summary, to the Overview and Scrutiny Management Board in October 2017.

The Better Lives programme is also, since November 2017, the focus of a People Scrutiny Task and Finish Group – a monthly meeting is taking place.

Risk Assessment

Risk / Issue	Mitigation
ASC budget pressures - in particular, pressures and control over care homes costs.	Monthly trajectory monitoring to monitor demand / costs and deliverability of planned changes - this will allow us to assess whether the changes are having a positive impact on the budget position. Enable quick decision making (escalate to programme board) to change direction if any programme activities have a negative impact on the budget position.
NHS pressures – CCG turnaround. Significant reductions planned in CCG spend could adversely impact. There is a lack of clarity on current plans.	Need full visibility on the CCG plans. Programme lead to pursue discussions with CCG.
Provider capacity/sustainability/ quality: There are particular challenges with capacity and quality in home care.	Ongoing work with home care providers to address quality issues and planned review of contractual arrangements. Development of market position statement to inform longer term plan. Adjustment to higher end Community Support Services pricing. Development of joint commissioning approaches with health to build more sustainable model.
Provider prices - Providers are able to dictate terms and prices.	Addressing this is primary objective of Managing Price and Outcomes workstream. Increased home care rate implemented from November. Cost of care exercise for residential / nursing care completed, analysis and provider consultation to inform fixed price point being implemented in 2018. Review of use of Dynamic Purchasing System system.
Current DTOCs performance means that we could lose control of up to 1/3 of IBCF funding. Whilst the Council won't be subject to CQC inspection, performance is still being closely monitored and lag in data means anticipated improvement may not show for another 1-2 months.	Programme activities should mean that data will show an improving trajectory, but this data is not yet published. Possible funded support from Better Care Fund may apply - need to shape the focus of this work to ensure it is positively impacts DToC but is also aligned to broader programme aims.
Demand pressures: Increases in the older population are likely and service users are living longer with more complex conditions. There is a specific risk around winter pressures.	The Front Door interventions will be critical for managing demand – these need to be tracked effectively and changes implemented if required – but the approaches must be embedded in all work across the programme. Detailed winter planning to take place across service & partners.
Workforce capacity: Social work capacity to deliver reviews is a challenge. Turnover is increasing and there are vacancies.	Successful recruitment of social care practitioners and ongoing recruitment drives for further social work capacity.



Equalities screening / impact assessment of proposal

Bristol City Council Equality Impact Relevance Check

This tool will identify the equalities relevance of a proposal, and establish whether a full Equality Impact Assessment will be required. Please read the guidance prior to completing this relevance check.

What is the proposal?	
Name of proposal	Better Lives Programme
Please outline the proposal.	<p>Develop and deliver a single transformation programme for adult social care in Bristol that brings together previously identified individual savings proposals and create one, system-wide approach to making the required changes.</p> <p>The programme's focus will be: Ensuring that people can get the right level and type of support, at the right time to help prevent, reduce or delay the need for ongoing support, and to maximise people's independence; Developing an intelligence-based approach to commissioning decisions so we can maximise capacity in the local market; Enabling the workforce to be fit for the future; Working more closely and effectively with partners (e.g. Health)</p> <p>This approach will consolidate previous 2018/19 savings identified for Redfield Lodge (FP21); Day Services (FP06); Re-ablement and Intermediate Care (FP08); Reduce Supporting People Services (RS01).</p>
What savings will this proposal achieve?	The savings target is £7.2million in 2018/19
Name of Lead Officer	Terry Dafter

Could your proposal impact citizens with protected characteristics? (This includes service users and the wider community)	
Please outline where there may be significant opportunities or positive impacts, and for whom.	
The Better Lives programme spans across all areas of adult social care and, therefore, could impact any individual who uses these services or might use them in the future (as well as their family members/carers). The eligibility for individuals accessing adult social care services means that they are likely to display one or more protected characteristics.	

Opportunities created through the programme will help more people to access the right help at the right time. This ranges from completing regular reviews to ensure more appropriate care packages are in place; introducing assistive technology to help individuals be independent in their own homes; providing better information, advice and guidance to give individuals more choice and control.

As part of the commissioning work, the programme will develop community services to improve what is currently on offer to local people and build more resilient neighbourhoods they can connect with. There will also be a focus on increasing the amount of high quality care providers across the city, providing better choice and standards for those who use their services.

The programme will also focus on improving partnership working and links with health and community organisations.

Please outline where there may be significant negative impacts, and for whom.

Some of the interventions being developed may impact negatively on certain communities e.g. some older people may not find it easy to access digital information, or there could be cultural or language barriers to some communities in the city accessing some services. These will need to be considered in each individual project so appropriate mitigations can be put in place.

The package of support may reduce or change for some people. However, individual reviews will assess their current need and provide an appropriate support plan. The process of changing services could be difficult for some vulnerable adults, at least in the short term. Wherever this happens appropriate support arrangements would need to be in place.

Could your proposal impact staff with protected characteristics?

(i.e. reduction in posts, changes to working hours or locations, changes in pay)

Please outline where there may be significant opportunities or positive impacts, and for whom.

Different staff groups will be affected by different strands of the programme and there will be some staff with protected characteristics among the workforce. The 'Efficient Workforce' workstream should provide positive benefits to staff – the rollout of mobile technology will offer increased flexibility over where staffs complete their work and reduce travel time across the city. Staff will also be involved in defining and producing guidance and training to enhance social work practice across all teams. If team members are displaced, the management of change process will apply, and consultation will take place with staff that is affected and Trade Unions.

Please outline where there may be negative impacts, and for whom.

There will be changes to working practices introduced as part of the programme, which some staff could find challenging (at least in the short term). For example, some staff may take time to adjust to the introduction of new technology and flexible working. In addition, the specific proposals for Bristol Community Links involve a Managing Change exercise – depending on the Cabinet decision in December, this could see changes to a small number of roles (refer to full EqlA for this work).

Is a full Equality Impact Assessment required?	
<p>Does the proposal have the potential to impact on people with protected characteristics in the following ways:</p> <ul style="list-style-type: none"> • access to or participation in a service, • levels of representation in our workforce, or • reducing quality of life (i.e. health, education, standard of living) ? 	
<p>Please indicate yes or no. If the answer is yes then a full impact assessment must be carried out. If the answer is no, please provide a justification.</p>	<p>No – a full EqIA will be completed for individual projects within the Better Lives programme rather than at an overarching programme level, as this will allow the assessments to be focused on the specific changes being made and mitigations identified.</p> <p>The programme is committed to maintaining quality services, improving outcomes and allowing people to get the right help at the right time to promote independence. Any individual who is reviewed will have an updated support plan in line with their assessed need.</p>
<p>Service Director sign-off and date:</p>	<p>Equalities Officer sign-off and date: Cherene Whitfield, 09 November 2017</p>

Eco Impact Checklist

Title of report: Better Lives Programme				
Report author: Emily Hewitt				
Anticipated date of key decision 06/03/18				
Summary of proposals:				
The report asks Cabinet to:				
<ul style="list-style-type: none"> • Endorse the Better Lives programme approach and objectives, and the investment priorities for the Improved Better Care Fund (IBCF) • To approve: <ul style="list-style-type: none"> - To procure a consultant using a framework agreement to continue supporting the delivery of the programme over the next 12 months, within the cost envelope set out in this report, and to delegate authority to the Service Director for Adult Social Care to call off from this framework agreement. - An increased rate for home care that has been applied since November 2017 to stabilise the market and increase available supply, until a review of the homecare model and contract is completed in 2018. 				
Will the proposal impact on...	Yes/No	+ive or -ive	If Yes...	
			Briefly describe impact	Briefly describe Mitigation measures
Emission of Climate Changing Gases?	Yes		Roll out of mobile technology – See below.	
Bristol's resilience to the effects of climate change?	No			
Consumption of non-renewable resources?	Yes	+ive	Roll out of mobile technology should reduce travel for staff, reducing travel to sites to pick up paperwork etc. Aim to increase care users being looked after at home will reduce use of residential care/ nursing homes and will reduce consumption of utilities on these sites.	Encourage staff to consider using sustainable transport if appropriate.

Production, recycling or disposal of waste	Yes	+tive	Introduction of mobile technology will reduce amount of printed materials being used by staff.	
The appearance of the city?	No			
Pollution to land, water, or air?	Yes		Roll out of mobile technology to staff should reduce travel distance for staff improving local air quality. Connecting care users to a local support officers again should reduce the need for travel from users and staff.	
Wildlife and habitats?	No			

Consulted with:

The overall budget savings linked to the Better Lives programme are included in the 2018/19 budget consultation proposals. Engagement with key partners, specifically health partners, is ongoing and both the CCG and the acute trusts are represented on the programme board.

The Better Lives programme has been discussed with the People Scrutiny Task and Finish Group – a monthly meeting is taking place.

Summary of impacts and Mitigation - to go into the main Cabinet/ Council Report

Whilst the impacts of this proposal are not large the introduction of mobile technology should reduce staff travel thus improving local air quality and reducing use of non-renewable resources including printed materials. During the procurement process for a delivery partner a full sustainability assessment may need to be considered, information can be found here: <http://intranet.bcc.lan/ccm/content/file-storage/css/finance/procurement/sustainability-assessment-request-form.en>

Overall the effects of this proposal will be positive.

Checklist completed by:

Name:	Emily Hewitt
Dept.:	Change Services
Extension:	24932
Date:	22/01/18
Verified by Environmental Performance Team	Nicola Hares – Environmental Performance Team