

Equality Impact Assessment (EIA)

Adult Social Care (ASC)

Hammersmith & Fulham Budget proposals for 2016/17

EFFICIENCIES SAVINGS, GROWTH FEES AND CHARGES

The 2016/17 efficiencies proposals are detailed in this report. They are grouped into transformation projects, procurement and contract efficiencies, reconfiguration of services, investment from Health and other efficiencies.

Any efficiencies with a potential equalities impact on staff will be considered as part of the staffing establishment reorganisations. Other items are to do with more efficient ways of delivering services to the customers and carers and those are detailed below.

Also included in this report is new growth and proposed fees and charges.

Detailed EIA's will be carried out at the time the proposals are in development when the impact can be fully assessed.

1. Transformation Portfolio Projects:

The strategic plan for Adult Social Care over the coming years is to improve frontline services and deliver on major service transformation programs. This will be done through:

	H&F 2016/17 Savings
Customer Journey Operations Alignment	£1.333m
Prevention strategy with the aim to reduce costs by investing in assistive technology	£0.275m

Customer Journey Operations Alignment £1.333m: The aim of the measure is to design and implement a single ASC operating model and organisation structure which will include a core service offer to meet local service requirements.

This is likely to have a positive impact for the customer as it would;

- improve the customer and carer experience, streamline processes and make the best use of the operations staff.
- enable the Council to deliver a better quality of service to customers and carers by reducing bureaucracy.
- put the customers and carers in charge of their information that goes through the system and improve integration with social care workers when the information required is always readily available. There is now a people first website where customers and social work practice can obtain information and advice which would help in the assessment of services.

- Streamline the access of services and align the hospital discharge process.

Organisational models of alternative ASC Operations structures are under management review, prior to assembly of a business case for presentation in January 2016 This will include a full EIA impact.

Prevention strategy with the aim to reduce costs by investing in assistive technology £0.275m: This would have a positive impact for customers as it requires investment in assistive technology to prevent the cost of home care services. This proposal is based on increasing the number of people using tele care thereby enabling them to stay at home for longer. 19.9% of the borough population have long term health needs or disability and this would be a positive benefit to them as we increase the investment in assistive technology.

The stage of this project is a case audit seeking to verify the current impact of the project with a view to testing that the operational and customer benefits are being delivered and are linked to a whole systems approach.

2. Procurement and Contract Efficiencies:

	H&F 2016/17 Savings
Reviewing of Care Pathways	£0.748m
Supporting People reprocurring of Contracts	£0.190m
Public Finance Initiative contractual savings resulting from the renegotiation of the contract.	£0.492m

Reviewing of Care Pathways £0.748m : The aim of the contract efficiency savings is to reduce the cost of the Adult Social Care services currently commissioned through external providers

This would have a positive impact for the Council and ultimately benefit the customers by reviewing assessment of services, by:

- Benchmark against the market to ensure contracts represent the best value for money and are competitively priced.
- Renegotiate contract terms and reprocur services where necessary to secure the best value and minimise concentration of risk
- Reduce the number of contracts to ensure these can be effectively managed within available contract management resources.
- Harmonise contract management processes and systems.

Supporting People reprocurring of Contracts £0.190m: This proposal is centered around the reprocurement of homelessness contracts which is likely

to have a positive impact on customers as aspects of this measure will involve reprocurring to ensure that a more efficient service is being provided.

Such decisions are subject to the usual decision making process which may include carrying out an Equality Impact Analysis at which stage the impact can be fully assessed.

Review Private Finance Initiative contractual savings resulting from the renegotiation of the contract £0.492m: This nursing home placements and extra care sheltered PFI long term contract has been renegotiation with the provider leading to full year savings. This settlement resulted in significant one off savings for the Council and for Health. The Council saved (£1.66m) which was reflected in the outturn figures in 2014/15. There is likely to have a neutral effect for customers as a result of the savings but with no change in service provision.

3. Reconfiguration of Services.

	H&F 2016/17 Savings
In Borough / At home support for younger adults through Learning Disability Supported Accommodation	£0.089m
Review of all high cost and high needs placements for continuing Health funding and review of Direct Payment Packages through a case file approach	£0.752m

In Borough / At home support for younger adults through Learning Disability Supported Accommodation £0.89m: This will have a positive impact for Adult Social Care customers as this aims to meet the increase in demand and numbers of people with Learning Disabilities in the borough through a range of remodelling existing accommodation services. There is a shortage of supply of high quality specialist housing provision in the borough to meet current and future complex health, social care and physical needs.

The department is working with housing to delivery re-modelled in-borough housing and support options for customers. The Council's aims is to provide access to a range of quality local housing provision avoiding the need for out of borough expensive residential care provision.

Review of all high cost and high needs placements for continuing Health funding and review of Direct Payment Packages through a case file approach £0.752m : This proposal will be to review high cost placement and care packages and refer to NHS continuing health care, as appropriate to the needs of the service users.

This is a review of high cost and direct care packages to ensure assessed needs is being met and services are tailored to the requirement of the customers.

These would have a positive impact as there would be more timely and appropriate interventions in an integrated care co-ordinated approach which would provide appropriate levels of care.

4. Investment from Health.

	H&F 2016/17 Savings
Improve Outcomes and reduce dependency amongst customers through better joint services with the NHS	£0.965m
Delivering on outcomes based Commissioning and accountable care through Whole Systems approach with Health	£0.200m

Improve Outcomes and reduce dependency amongst residents through better joint services with NHS £0.965m : This item relates to money being received by the Council from the NHS to benefit health and social care outcomes. This will be a positive impact in protecting front line services for all care groups who require a care package. 5% of the Borough population are above 65 with a further 4% above 75+ with ever increasing care needs.

Delivering on outcomes based Commissioning and accountable care through Whole Systems approach with Health £0.200m : The proposal will be to integrate care and to work increasingly with health care colleagues and having a joint commissioning programme of services. The aim is for this to have a positive impact on the customer through joint services for all care groups who require a care package. 5% of the Borough population are above 65 with a further 4% above 75+ with ever increasing health and social care needs.

5. Other Efficiencies.

	H&F 2016/17 Savings
Review of Supporting People Balances	£0.200m
Parkview review of costs	£0.077m

Review of Supporting People (SP) Balances £0.200m : This proposal is to fund supporting people services from the SP reserve and will have no impact on customers.

Parkview review of costs £0.77m : This proposal is to fund the remaining net revenue budget of £0.77m from S106 funding leaving no general fund contribution and has no impact on customers.

6. Growth.

Increase in demand for Home care services, Direct payment services £1.475m and New Burdens Independent Living Fund £0.895m.

Demand and pressures in Home care

Similar to the previous year, there are increasing pressures on the Home Care Packages and Direct Payments budgets as part of the out of hospital

strategy, to support customers at home and avoid hospital admission or to enable early discharge. This has led to an increase in home care costs above that which would have normally occurred. There is a net projected overspend of £0.732m in 2015/16.

The department jointly with the CCG have commissioned a piece of work to understand the pressures on the health system and what is causing the overspend in homecare. There will be additional cost pressures on the Homecare budget with the tendering of the new Home care contracts from 2016/17 - both from an increase in prices to improve quality and a potential increase in demand. For 2016/17 this will be funded from the ASC reserve and from 2017/18, a new growth bid has been proposed.

Direct Payment (DP) proposed rate increases

Due to the introduction of the new home care contracts, which are outcome based, decisions needs to be made regarding changing the Direct Payment rate for Home Care, to reflect the new higher contract rate in line with the London living wage to be paid to providers or to adopt an alternative method for calculating the home care direct payments rates. The DP rates could be calculated according to the Resource Allocation System (RAS) which would allocates resources based on what it costs the Council to provide and purchase services to meet the varying needs of our customers determined through the care assessment. A proposed growth allocation of £0.600m has been allowed in the budget process.

These will all be of high relevance to disabled people and will support the participation of disabled people in public life and help to advance equality of opportunity between disabled and non-disabled people. This is a positive impact as there will be additional funding to meet the increase in the demand and needs of these customers and carers.

Independent Living Fund new Burden

Hammersmith and Fulham took responsibility for the payment of Independent Living Fund (ILF) to 48 customers on 1st July 2015. The unringfenced grant determination issued by the Department of Communities and Local Government confirmed funding for LBHF of £671,292, which covers the ILF payments of the 48 ILF customers for the period 1st July 2015 to 31st March 2016. We anticipate a full year revenue grant in 2016/17 of £895,000 and we are awaiting the final details from DCLG.

These customers have had annual reviews of their Adult Social Care needs by social workers. Subject to final confirmation, funding is now available for 16/17 which should alleviate concerns and provide a positive impact on maintaining support and employment opportunities for these disabled customers.

7. Fees & Charges

Meals on Wheels: Proposed Price Reduction.

Hammersmith & Fulham provides a meal services for customers of the borough under the Care Act and charges customers a flat rate contribution towards the service.

Meals services are provided to customers by the contractor Sodexo Ltd. There is a part of a contract framework agreement with Sodexo Ltd and Hammersmith and Fulham Council is the lead authority. The contract commenced on 8th April 2013 and covers a five year period.

Reducing the price is expected to have a positive impact on 122 current service users customers as it improves their financial position and wellbeing.

Careline : Proposed Price Freeze

If there is no change on the careline charge from the 15/16 price, this will be a positive impact as it improves the financial position.