

# Appendix C – Integrated Budget Plan: Service Ambitions & Budget Variation Statements

## Directorate - Adults & Health – Summary Overview

### Overview of Directorate

The Adults and Health Directorate is responsible for meeting the needs of adults within our community who require care and support. This includes providing information, advice and guidance which connects people to services available within our community, protecting vulnerable adults who are at risk of, or who have experience abuse or neglect and providing assessments to adults who may require support in their own home or in the community.

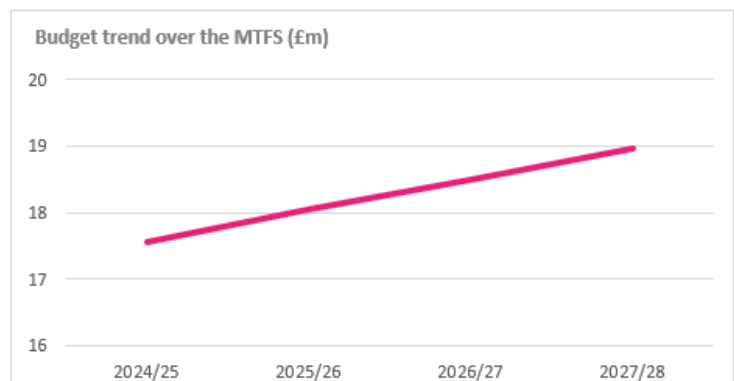
They work with various key stakeholders including health and the voluntary sector to provide holistic support options that consider adults health and wellbeing; with a focus on improving peoples outcomes through proactive, preventative support. The Directorate also covers Housing Options and Resettlement which helps people to access local housing, provides assistance to people who are at risk of homelessness and support for people who wish to settle in Rutland. Alongside this, the Directorate also covers Community Support Services which provide tailored care and support for people in the community, day services for adults with a learning disability and/or Autism and the Rutland Integrated Social Empowerment Team who work in partnership with the local Primary Care Network

### Achievements / Performance

- Bespoke options for customer feedback
- Corporate Scorecard – evidencing positive outcomes particularly in areas such as reablement effectiveness
- Nationally recognised Falls Prevention project within Local Care Homes
- Self Service option launched 2023 which supports adults to self-refer for support
- Newly launched participation group which encourages co-production
- CQC outcome of Outstanding for our internal care provider MiCare
- Joint initiatives with Health such as Active Bystander and MECC
- 0 Complaints recorded for Adults and Health Directorate for 2023
- 7-day therapy service to support hospital discharges
- Weekly Multi-disciplinary team meetings with all local care homes
- Relaunch of the Learning Disability Partnership Board

### Summary budget table

Summary	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000
Prevention and Assurance	626	634	640	650
Community Care Services	1,462	1,460	1,444	1,437
Adult Social Care & Director costs	12,289	12,781	13,227	13,697
Better Care Fund	3,126	3,126	3,126	3,126
Public Health	55	55	55	55
<b>Total</b>	<b>17,559</b>	<b>18,056</b>	<b>18,494</b>	<b>18,965</b>



### Summary Subjective table

Adults	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000
Employees	5,537	5,537	5,537	5,537
Premises	13	13	13	13
Transport	47	47	47	47
Supplies & Services	954	930	911	905
3rd Party Payments	16,276	16,908	17,480	18,075
Income Gov Grants	(1,562)	(1,562)	(1,562)	(1,562)
Income - Fees & Charges	(1,647)	(1,696)	(1,748)	(1,800)
Third Party Income	(1,090)	(1,123)	(1,156)	(1,191)
Income - Contributions	(969)	(998)	(1,028)	(1,059)
<b>Total</b>	<b>17,559</b>	<b>18,056</b>	<b>18,494</b>	<b>18,965</b>

### Corporate Strategy

This directorate primarily supports the delivery of the following corporate priorities:

- Tackling the Climate Emergency
- A diverse & sustainable economy
- Support the most vulnerable ✓
- Provide good public services ✓

## Directorate - Adults & Health – Service Ambitions

	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000
<b>Prevention &amp; Assurance</b>	<b>626</b>	<b>634</b>	<b>640</b>	<b>650</b>

### **Ambition:**

A **Housing Options, Homeless and Resettlement Service** that allows anyone that is in need of housing solutions to be able to access a highly qualified and trained team. This includes the team having the resources and local solutions available to them to assist the community of Rutland with all aspects of their housing options.

To ensure that those in need are able to access true affordable housing in Rutland should they wish to.

To hold a minimal waiting list especially for single applicants of Rutland with this being the highest proportion of applications. They have lower numbers of homeless client in temporary accommodation to support a better 'healthy life'.

### **Admiral Nurse Team**

Admiral Nurses provide support to family carers and people living with dementia at any stage, with a particular focus on the most complex of situations that can affect the whole family. They make sure carers have the support and skills they need to equip them with stress management techniques and coping strategies.

Admiral Nurses work in the community and are part of the Adult Social Care team. They are supported and developed by Dementia UK, the specialist Admiral Nurse Charity. They provide one-to-one support, expert guidance, and practical solutions to help families to live more positively with dementia.

### **Quality Assurance (QA) Team**

The service accepts referrals for carers, people with a diagnosis of dementia and those suspected of having dementia. Referrals can be initiated by any member of the health or social care team or by self-referral and must be made with the consent of the carer or person with dementia, if applicable.

The team work in partnership with the Leicester, Leicestershire, Rutland (LLR) Dementia Programme Board, Local PCN, Integrated Care Board and Voluntary organisations

The Quality Assurance Team provides support to all of Adult Social Care to maintain high standards of practice. They lead on the Audit programme, customer feedback, co-production and dedicated projects which look to strengthen service development for practitioners and people who require care and support.

The Team also includes specialist roles such as Principal Social Worker and Principal OT who are responsible for promoting excellence in practice across Social Work and Therapy services. Alongside this the Team also supports our local provider sector via the Compliance Lead and Clinical Care Home Co-Ordinator roles.

The Team leads on workforce development, participation groups, the development of guidance/policies and procedures wherever possible in partnership with colleagues across health, social care and the voluntary sector.

### **What are we doing to meet this ambition:**

The Housing options, Homelessness and Resettlement service intends to ensure permanent qualified staff who are able to deliver good quality support and guidance. It is the intention to avoid using agency staff as this creates inconsistencies in service delivery.

The team are embarking on a media campaign to raise awareness of what it means to be threatened with homelessness in the hope that this creates an even earlier prevention offer to avoid pressures on the Homelessness Register and the need to use temporary accommodation. The campaign will be a mixture of social media, hands on training for partners, linking in with partners and the VCRS to ensure communities are aware of the support available early. There will be work within our secondary schools to educate key year groups of 'Cost of Living' impact, how this can lead to families, individuals, young carers, carers requiring earlier support but also identifying themselves in need of more affordable housing.

Working with Partners to secure more localised temporary accommodation rather than out of County as this impacts of people's health and wellbeing.

	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000
Working with our Community around signposting and advice which is key to early detection and prevention of homelessness.				
The Admiral Nurse services work with health to help prevent the need for residential care or admission to hospital. Support is given to carers to avoid a crisis situation, giving people time plan their care. Their service does not offer commissioned support, but links in with social workers if support is required. This manages budgets to look at prevention at first point.				
The QA team supports teams to triangulated between performance, budgets and practice. This work supports practitioners in delivering best practice, alongside impact on budget. This work quickly enables us to respond to any changes to keep within cash limits.				
<b>Community Care Services</b>	<b>1,462</b>	<b>1,460</b>	<b>1,444</b>	<b>1,437</b>
<p><b>Ambition:</b></p> <p>The Community Care Services (CCS) support the community through integration and partnership in the local community to innovate and build on what is important to residents of Rutland. The whole team align together as one service, bringing together a diverse and skilled workforce, allowing a responsive and effective service.</p> <p>Our service ambition is to support and prevent the escalation of health and social care issues faced by our population, to ensure that residents of Rutland remain at home, independent for as long as possible. We will do this through integration across health, social care, and the community by the promotion of self-help and prevention strategies to avoid escalation of crisis and costly interventions having to be provided by both social care and health services.</p> <p>Through our inhouse services we will support those complex cases, including those with mental health, learning disabilities and at the end of life to live closer to home and provide a timely cost-effective service.</p> <p><b>What are we doing to meet this ambition:</b></p> <p>Our CCS inhouse services have over the last few years supported an ageing and more complex group of people. This has provided a RCC core budget saving due to the CCS inhouse service being more cost effective than commissioning placements out of county and enabled Rutland families to remain connected closer to home.</p> <p>However, we have continued to employ a core permanent staffing structure and rely on agency and casual/bank staffing to cover vacancies, absences and extra staffing needs as people support increases due to deterioration associated with increases on health and complexity of need and ageing. The use of agency rather than employing permanent staff, although more costly, enables us to be flexible and reduce as well as increase staffing resources. To mitigate the budget pressure due to the use of agency staff we have ensured that reviews of people’s needs are regularly held and pursuit of Continuing Health Care (CHC) funding is progressed in a timely way. Recently this has resulted in a high-cost staffing resource being paid for by non Council core budget, through external funding.</p> <p>All of the CCS services, Learning Disability (LD) day opportunities, Micare and Supported living, have developed an excellent reputation and those regulated by Care Quality Commission (CQC), outstanding gradings, as such we now have a waiting list for support from our inhouse services. We plan to develop a model to build and expand on our inhouse services, to both provide income into the Council, but also to enable people to live closer to home, attract income from neighbouring local authorities and health and provide a more cost-effective service than if the council commissioned packages outside of Rutland. We will also aim to explore a Shared Lives service for Rutland through the Accelerator Reform Fund which could create a wider market to commission to and provide alternatives to the more traditional commissioning routes.</p> <p>Many staff members of the Rise team are funded by non RCC core budget, we intend to fully explore how the team can work in collaboration with health and the voluntary community partners so that by strengthening prevention it will reduce or delay the overall need for care and support. Using the new Joy platform we will promote self-help, information and advice and divert people from crisis and the need for the council to commission a high-cost response.</p>				

	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000
<b>Adult Social Care &amp; Director costs</b>	<b>12,289</b>	<b>12,781</b>	<b>13,227</b>	<b>13,697</b>
<p><b>Ambition:</b></p> <p>To have a service with a CQC inspection rating of 'Good'. Work has already begun in earnest on the assessment framework which covers 4 themes</p> <ul style="list-style-type: none"> <li>- Working with People</li> <li>- Providing Support</li> <li>- How the Local Authority ensures safety within the system</li> <li>- Leadership</li> </ul> <p>Within the areas, there is significant work underway on ensuring our teams can deliver exemplary care for the people of Rutland. The teams cover contact and response, community, hospital and reablement and safeguarding. The work is protecting vulnerable adults who are at risk of, or who have experience abuse or neglect and providing assessments to adults who may require support in their own home or in the community. Our ambition is to have a fully staffed service, who are trained and professional in delivering good outcomes for the people they work with. It is important we continue to deliver high satisfaction and performance levels within budget.</p> <p>We want to work with Health to improve access and manage demand. This will ensure better visibility of how services can work together and provide accessibility for people needing to use services across health and social care.</p> <p><b>What are we doing to meet this ambition:</b></p> <p>We are restructuring our services to ensure they we are able to meet demand within the resources allocated. The restructure will also support alignment with health services. This will avoid duplication and focus on a joined-up prevention offer.</p> <p>Recruitment continues to be proactive, and this will continue until we have reduced the need for agency workers and have a stable workforce in place. Our Information and guidance offer will be grown, alongside our digital capability, to provide a different way of accessing support, for those who are able to.</p> <p>More scrutiny on commissioning will be in place, to maximise external funding and monitor spend. New systems will support staff to work in a strength-based approach, drawing on an individual's strength and asses and those within their community. Our therapy team will continue to work preventatively providing aids and equipment to enable people to remain at home with reablement following a hospital discharge or a change in need.</p> <p>We will understand our self-funding market and how to provide timely information and advice when choosing care and support. This will support people needing support and their carers, to ensure decisions are based on all options available to them.</p>				
<b>Better Care Fund (BCF)</b>	<b>3,126</b>	<b>3,126</b>	<b>3,126</b>	<b>3,126</b>
<p><b>Alignment with Discharge to Assess (D2A) facilitation as part of the Adult Social Care Discharge Fund.</b></p> <p>The Adult Social Care Discharge Fund was used to fund additional block booked reablement beds in a residential nursing home to facilitate timely discharges. The reablement was delivered by RCC therapists who were available at point of discharge and throughout the patient journey. Additional community capacity was secured through additional funding to retain staff in the MiCare service.</p> <p>The plan for the Discharge Fund for 2023/24 includes two D2A beds in a residential home in Rutland. These will be used flexibly for any type of D2A need including assessment and reablement. This is based on learning from the previous discharge fund where wrap around and night- time domiciliary care was not utilised, and beds specifically commissioned for reablement although used effectively when there was need, were not always fully utilised. Beds have also been jointly commissioned across LLR. These will utilise the RRR model (Rehabilitate, Reable, and Recover) D2A services, supporting Pathway 2 discharges.</p> <p><b>Estimates of demand and capacity for intermediate care to support discharge from hospital.</b></p> <p>There was no unmet demand where people had to be offered support in a less beneficial service, due to there being sufficient capacity. There is capacity to provide support for people in their own homes on discharge from hospital meaning there is no over utilisation of bedded provision. Assumptions have been made that this will continue as there has been no reduction in provision of services such as MiCare and therapy led reablement. The</p>				

	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000
Home First model continues to be further embedded which will serve to promote the efficient utilisation of support in people's own homes.  <b>The Housing MOT scheme</b> , funded by BCF, continues to be a successful service providing holistic assessments of the home environment, including elements such as falls prevention, equipment, adaptations and general housing conditions. This is a home check service providing information, advice and support to promote people's independence and living safely in their own homes. The Digital MOT continues to assess the extent a person can be digitally enabled. Age UK partner with the local Housing Improvement Agency to provide options to upskill people, and a technology loan service.				
<b>Public Health</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>55</b>
<p><b>Ambition:</b></p> <p>To embed Public Health within the wider work of the Council and commission services which meet the needs of the Rutland population in line with the Joint Health &amp; Wellbeing Strategy and Public Health mandatory requirements.</p> <p><b>What are we doing to meet this ambition:</b></p> <p>A number of services are commissioned within the council and with external providers to meet needs, and to fulfil the requirements of the Public Health Grant. These include:</p> <ul style="list-style-type: none"> <li>• open access sexual health provision;</li> <li>• substance misuse services;</li> <li>• infection control and health protection;</li> <li>• smoking cessation; and</li> <li>• children's 0-19 health provision.</li> </ul> <p>The Grant also contributes to a variety of council services to support wider population health locally including the 11 plus children's health &amp; wellbeing services, and Active Rutland.</p>				

## Directorate - Adults & Health – Variation Statement

Ref	Adults & Health Budget Variation Statement	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000
<b>2023/24 Budget</b>					
AE001	2023/24 Budget	16,902	16,902	16,902	16,902
<b>Previous MTFS budget adjustments</b>					
AO001	Service Adjustments	418	393	393	393
AO002	Demand allocation	496	843	1,201	1,571
AO003	Inflation allocation	476	868	1,320	1,787
<b>Saving</b>					
AS001	Savings made from a redesign team, looking to harness synergies between teams across the Council and management of vacancy savings	(78)	(79)	(5)	(5)
AS002	This saving will be achieved through the combination of a range of activities that include: <ul style="list-style-type: none"> <li>· The directorate will seek to beat the demand allocation assumed through increased focus on prevention activities across the period. This aligns with the transformation activity identified through greater collaboration with Health partners</li> <li>· The use of MiCare as part of a 24/7 care model.</li> <li>· Enhanced focus of the management of the impact of the self funder market</li> <li>· Use of the Health &amp; Care Hub through the Levelling Up Fund schemes that will facilitate an enhanced service that will enable customers to access services more efficiently.</li> <li>· MSIF Grant to help manage demand</li> <li>· Adoption of different recruitment and retention policies that create a more stable workforce and results in the less use of expensive agency staff</li> <li>· Greater use of internal day care with the most complex cases</li> </ul>	(246)	(461)	(907)	(1,274)
AS003	Continued benefit from supplier negotiations undertaken during 2023/24 compared to budget assumptions	(409)	(409)	(409)	(409)
<b>Investment</b>					
AI001	Temporary resource to develop business case for growth opportunities for more efficient use of internal resources to provide care for complex cases	20	0	0	0
AI002	Project officer for Health Care Collaborative transformation savings	50	50	0	0
<b>Reserve funding</b>					
RF001	Funding from Innovation Reserve	(70)	(50)	0	0
	<b>TOTAL</b>	<b>17,559</b>	<b>18,056</b>	<b>18,494</b>	<b>18,965</b>