

Social Care Services Board
4 March 2016

Family, Friends and Communities Programme Update

Purpose of the report: Scrutiny of Services and Budgets

This report summarises the management action plan to address the recommendations raised in the Family, Friends and Communities (FFC) audit and provides an overview of the programme in place to ensure the FFC approach continues to progress and deliver its maximum potential.

Introduction:

1. The Surrey County Council corporate strategy highlights that Surrey's population is both increasing and ageing - by 2020, it is estimated that older people will make up 20% of the population, increasing demand on health and social care services. Alongside this, changing birth rates and people moving into Surrey mean that 13,000 more school places are expected to be needed by 2020. In short, demand is increasing across the board, while financial resources are not keeping up.
2. Residents expect services to be easy to use, responsive and value for money. Corporately we aim to meet these challenges by continuing to work as one team with our residents and partners and investing in early support to ensure residents can lead more independent lives.
3. The Family, Friends and Communities (FFC) programme encourages people to build networks to enable them to maximise their wellbeing and independence in their local community – these networks could be a mix of carers, family, friends, community and if needed, paid support staff. The FFC programme has been embedding a one team approach across the Council and delivering improved value for money, in order to help Surrey manage and delay demand on health and social care services. We remain committed to achieving personalised support plans that promote independence with better outcomes at less cost.
4. To ensure it was delivering on these objectives, the Family, Friends and Communities (FFC) programme was audited in January 2016. The audit summary and recommendations were:

Some Improvement Needed: A few specific control weaknesses were noted; generally however, controls evaluated are adequate, appropriate, and effective to provide reasonable assurance that risks are being managed and objectives should be met.

5. This report
 - summarises the management action plan to address the issues raised in the audit and ensure the FFC programme continues to progress and deliver its maximum potential.

- outlines how the Family, Friends and Communities programme is working across the whole of Surrey County Council and its partners to deliver better outcomes at less cost, with some specific examples of how the programme is achieving this.

6. Recommendations and Management Action Plan:

Rating	Definition	Recommendation	Para. Ref.	Management Action Proposed	Timescale for Action	Officer Responsible
High	Major control weakness requiring immediate implementation of recommendation.	a. SCC should ensure that all savings targets including those for FFC are realistic.	5.34	Area Director, together with Finance Manager for ASC, will continue to raise the challenges with the Strategic Director and Chief Executive	On-going	Shelley Head
		b. The budgets for Adult Social Care should be revised to reflect additional pressures and realistic savings.	5.35	Area Director, together with Finance Manager for ASC, will continue to raise the challenges with the Strategic Director and Chief Executive	On-going	Shelley Head
Medium Page 29	Existing procedures have a negative impact on internal control or the efficient use of resources.	c. SCC should ensure all information on Surrey Information Point (SIP) is kept current and all links are tested to ensure they work.	5.14	Update the broken links identified by the auditor	14 January 16	Kathryn Pyper
				Continue to employ a Digital Information Officer to maintain and develop Surrey Information Point	On-going	Kathryn Pyper
				Continue to encourage providers to update their information on Surrey Information Point and to take advantage of the facility whereby records which are frequently updated move up the order in which they appear to residents	On-going	Kathryn Pyper
Low	Recommendation represents good practice but its implementation is not fundamental to internal control.	d. SCC should plan for the resources needed to grow FFC in the community ensure resources are in place to support FFC.	5.7	Continue to embed FFC into frontline business as usual	On-going	Shelley Head
				Continue to commit Area Director, project and finance resources to support the FFC programme	On-going	Shelley Head
				Prioritise FFC in the ASC 2016-21 Directorate Strategy and MTFP	31 January 16	Shelley Head

Medium Term Financial Plan (MTFP):

7. The Medium Term Financial Plan (MTFP) for 2014/15 included savings for ASC of £42m. The planned savings for the FFC support programme were £13m, which made it the most significant element of ASC's overall savings plan. FFC savings plans in 2014/15 were comprised of £10m of savings through reassessments of existing community care packages and reduced costs of new community care packages and £3m of planned Direct Payment reclaims. Savings for reassessments and new packages were calculated on the basis of achieving 20% reductions in the cost of community care packages.
8. Overall £7m of savings were achieved in 2014/15 (£8.3m excluding new packages for individuals transitioning from Children, Schools and Families to Adult Social Care). Savings for DP reclaims overachieved. Savings for reassessments did not reach the target, but this was mainly due to delays in the first quarter of the year and good progress was made in delivering savings by year end. The average amount saved per reassessment was 15%. Savings for new packages proved the hardest to achieve due in part to market pressures negating actions taken to incorporate FFC into new care packages that may otherwise have achieved cost savings.
9. By the end of the 2014-15 278 re-assessments had not been fully completed. These cases were transferred to 2015/16 FFC model.
10. Building on lessons learnt in 2014/15, a plan for 2015/16 is in place. Regular financial and qualitative monitoring is underway to ensure continued achievement of better outcomes at lower cost throughout 2015/16. The 2015/16 MTFP includes savings for FFC of £10m (£6m core and £4 stretch) with a further £4m of additional in-year savings relating to direct payment refunds. The £4m stretch target represents the amount of extra savings that would be achieved if 20% savings are on average achieved for community care packages – for both reassessment and new packages. The total ASC savings target for 2015/16 is £37m, so again the FFC programme represents the most significant element of the Directorate's savings plans.
11. Reassessments are being completed as planned, with the service on track to complete over 1,600 reassessments by the end of the financial year. This will be a significant achievement given the increased demands on the social care workforce. The average saving per reassessment so far in 2015/16 is 17% and £4.4m of savings are forecast to be achieved by the end of the financial year. This represents a positive improvement from savings achieved in 2014/15, but is still lower than the 20% stretch target.
12. Including Direct Payments reclaims, which are forecast to achieve £5.5m this year, total FFC savings of £10.3m were forecast at the end of December 2015 against the £14m target. An underachievement of £3.7m is therefore forecast for 2015/16, which mainly relates to underperformance against the stretch target.
13. The 2015/16 savings forecast includes savings achieved from all cases where the re-assessment has been completed in the current financial year and will therefore include savings from those cases not previously completed by the 31st March 2015. Of the 278 reassessments carried forward from 2014/15, 208 have been re-assessed in 2015/16, generating £0.9m savings in 2015/16. The remaining 70 cases carried forward from 2014/15 either relate to individuals who have passed away since the start of this financial year, or the

cases have been reviewed as they were found to be not suitable for a FFC re-assessment at this time, or are still currently in progress.

14. It is evident that FFC savings targets remain very challenging. However, it is important to note the improved performance on reassessments that the service has worked very hard to achieve. This, combined with savings on new care packages, means that the full year effect of the actions taken to deliver savings in 2015/16 is forecast to be £9.3m. So, although FFC savings are not be fully achieved on an in-year basis, a gap of less than £1m against the £10m full year target is forecast for future MTFP budget planning.
15. FFC will remain an important part of ASC's savings plans in future years. FFC savings targets for future years are still in the process of being finalised and will be published as part of the Council's detailed MTFP budget papers which are due to go to the March Cabinet for consideration.

FFC Programme Activities:

The FFC programme has been prioritised within the Adult Social Care directorate strategy, where specific objectives for the programme are identified (see appendix 2). The FFC programme aims to achieve the objectives set out in the Directorate Strategy and MTFP by:

a. Promoting independence and resilience

- Developing community web pages which promote and support active citizenship
- Hosting local partnership forums to engage the wider community in providing the care and support local residents need

b. Signposting people towards informal community based services

- Engaging residents who require care and support in their local timebank
- Supporting staff to take an asset-based approach to support planning
- Ensuring good quality information and advice on local services is available, including through Surrey Information Point.
- Training and up-skilling information and advice providers to offer effective and holistic signposting

c. Offering preventative interventions prior to assessment for longer-term care

- Developing a preventative pathway in the community to ensure support is provided early

d. Improving wellbeing in order to manage increasing demand and care needs

- Delivering Making Every Contact Count training and support to communities across Surrey
- Developing the community skills programme to provide purposeful activity and a step towards employment for vulnerable people

e. Embedding family, friends and communities into all future reviews, reassessments and new assessments

- Ensuring family, friends and communities is part of 'business as usual' and our culture for all reviews, reassessments and new assessments undertaken by ASC. Team performance around this is, and will continue to be, monitored through monthly reports and the team appraisal process.
- Review community care packages commissioned as part of hospital discharge after 6 and 12 weeks
- Embedding an outcome based approach to support planning
- Ensuring digital assessment forms part of our ASC assessments

f. Continuing to develop a range of community assets especially for young people, older people and those with learning disabilities

- Developing a network of timebanks across Surrey to help communities connect
- Developing place-based profiles and an asset-based approach to local support provision
- Engaging corporate social responsibility amongst Surrey businesses to improve the health and wellbeing of local people

g. Promoting the culture change necessary for new models of delivery

- Sharing progress and lessons learnt with colleagues, partners and the wider health and social care sector
- Engaging the public in active citizenship and managing expectations
- Monitoring the impact of the FFC programme on residents

16. In addition to these workstreams, the Family, Friends and Communities Programme is working across the whole of Surrey County Council and its partners to embed a one team approach that delivers on these objectives. Some specific examples of how the programme is achieving this are outlined in appendix 1.

17. The Family, Friends and Communities approach is making a difference to people's lives, for example:

- L suffered with a long term mental health condition and became very anxious around people. Because of this, she struggled to exercise and her physical health deteriorated too. Working with L, her social worker identified some physical activities that may be more suitable for her. One was horse riding as L wouldn't have to interact with lots of other people. The only down side was that horse-riding is expensive and L didn't feel she could afford it from her personal budget. So L's social worker approached a local stable, and agreed for L to become a volunteer there. Because she volunteers, L gets to ride the horses free of charge. So she is getting the exercise she needs to stay healthy, but also gets out of the house a couple of times a week and has something purposeful to do with her time. As a result L's mental and physical health is better,
- B is physically disabled and struggling financially. Because a number of debts were being taken from his benefit allowance, B didn't feel he had enough

money to get out and about. He wants to go to the local community centre but the bus fare was too expensive. So B was becoming increasingly isolated, spending most of his time at home, alone, and reporting feeling increasingly depressed. The social worker signposted B to the Citizen's Advice Bureau who have helped him reduce his debt repayments and optimised his benefits. They also helped him apply for a bus pass so he can travel at lower cost, and signposted him to some free community groups, such as a local healthy cooking group which he now attends every week.

Conclusions:

18. The Family, Friends and Communities Programme has been audited and appropriate actions have been put in place to respond to the recommendations. The FFC programme has been widened across the whole council to deliver a broad range of changes, and savings targets set with a stretch target. We are confident that the programme will achieve its objectives in 2016/17.

Recommendations:

19. It is recommended that the Committee:

- Note the progress of the Family, Friends and Communities programme and continue to contribute local knowledge to the programme
- Consider ways to further support the programme. An FFC Member Champion supports each district and borough area and can help local members get involved in the programme in their area.

Next steps:

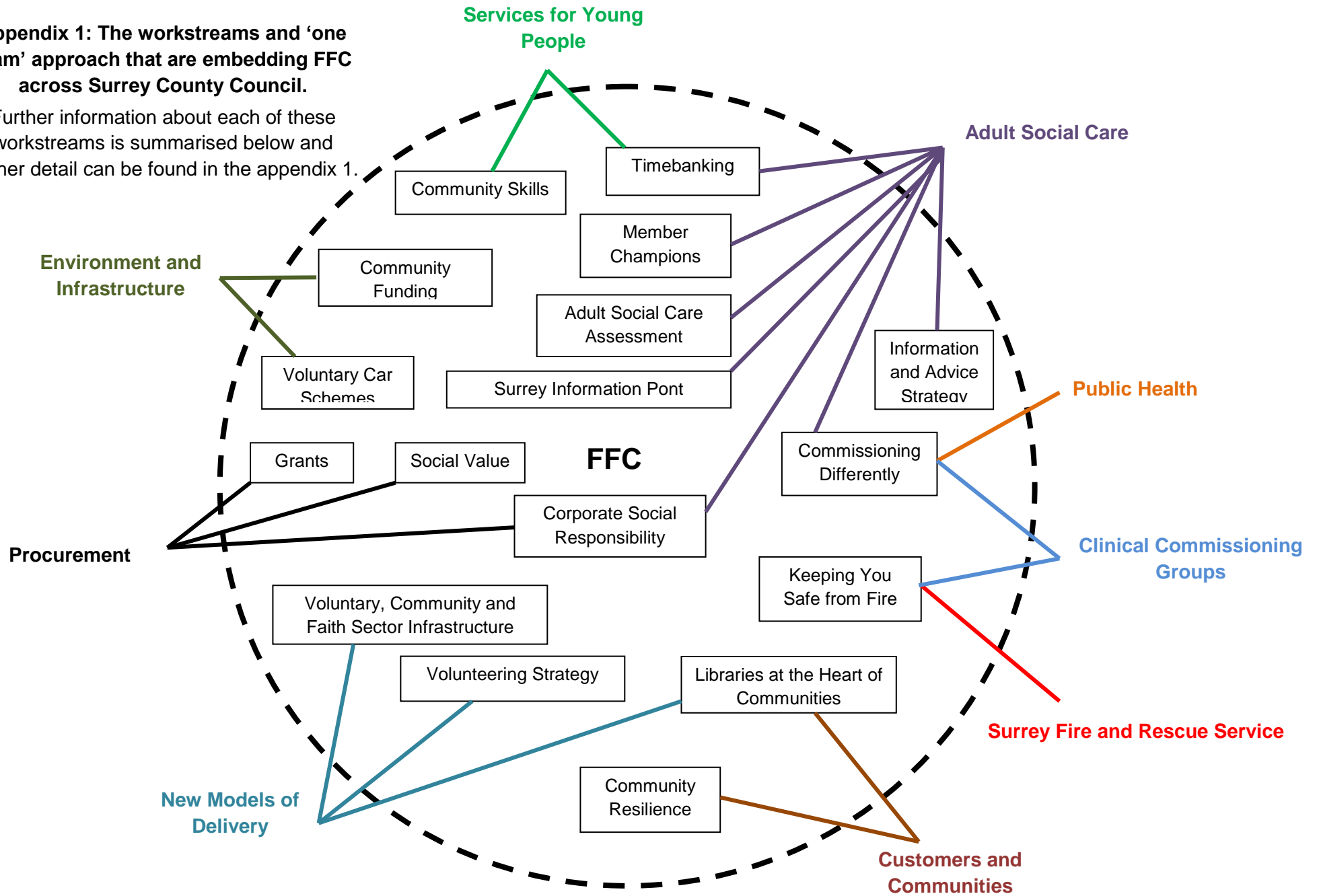
20. Directorates will continue in line with local work plans and progress and opportunities to work as one team will be pursued through the Family, Friends and Communities Programme Board.

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Appendix 1: The workstreams and 'one team' approach that are embedding FFC across Surrey County Council.

Further information about each of these workstreams is summarised below and further detail can be found in the appendix 1.



Appendix 2: Extract from the Adult Social Care Directorate Strategy 2016-2021

Family, friends and communities – Encouraging people to build networks to enable them to maximise their wellbeing and independence in their local community – this could be a mix of carers, family, friends, community and if needed, paid support staff. Growing a range of community resources, for example time banks, local partnership networks and corporate social responsibility. Our ambition is to develop a new contract with residents and communities in Surrey – it is about developing a model of social care that encourages behaviour, which benefits both the individual and the state, while discouraging behaviour which creates dependency and attracts further costs.

This strategic priority will deliver efficiency savings through:

- **Programme of re-assessments** – Explore opportunities for individuals to utilise their local network of support as part of their re-assessment and in doing so maximise their wellbeing and independence.
- **Embed family, friends and communities into all future reviews and new assessments** – Ensuring family, friends and communities is part of ‘business as usual’ and our culture.
- **Review community care packages commissioned as part of hospital discharge after 6 and 12 weeks** – Time limited arrangements to support discharge from hospital which are reviewed after 6 and 12 weeks, reflecting the individual’s skills gain and increasing independence.
- **Continue to develop a range of community assets** - Grow a range of community resources upon which people can draw to support their ongoing independence and wellbeing.

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