

## **CABINET – 24 JANUARY 2017**

### **DAYTIME SUPPORT IN OXFORDSHIRE**

**Report by Kate Terroni, Director for Adult Services**

#### **Introduction**

1. Cabinet are asked to consider the results of the public consultation on the proposed model and options for daytime support in Oxfordshire, and the recommended way forward. Cabinet are asked to recommend the county council's future funding of daytime support and approach to delivering this, for a final decision by Council on 14 February as part of the broader budget-setting process.
2. A proposed model and options were put to public consultation, following the review of daytime support for people aged over 18 in Oxfordshire. This review started in March 2016, and focused on understanding the needs of vulnerable people for daytime support, specifically support to meet eligible care needs and support that prevents care needs escalating. Its purpose was to help the council to develop future options for daytime support to ensure it is fit for the future and sustainable over the longer term, in a challenging financial context.
3. In developing the proposed model and options for delivering it, we listened to more than 600 people currently using services, their carers, as well as providers of care and support, and community groups. Over 1000 people have now responded to the public consultation on these options. This paper sets out the key messages, and our recommendations in response, for the county council's future funding for daytime support and approach to delivering this.

#### **Background**

4. The review followed the joint budget that was set between the council's major political parties in February 2016, which committed to a review to save a £1 million daytime support saving. It took place in the context of the council having £15.2 million of unidentified savings to make between 2017/18 and 2019/20.
5. The review covered voluntary and community provided daytime support, health and wellbeing centres, learning disability daytime support services, and their associated transport arrangements. It linked to the review of respite services and the Oxfordshire carers' strategy and carers' personal budgets review.
6. Daytime support is an important part of the lives of many older people, people with dementia, people with learning disabilities and people with physical disabilities. It provides vital links to the community that helps people to live independent and fulfilling lives, and is currently used by about 2,000 people in

Oxfordshire. Daytime support ranges from community lunch clubs to specialist centre-based support for people with complex needs.

7. There is already a thriving daytime support network in Oxfordshire, with over 200 services provided by community groups and charities – around three quarters of these groups receive no county council funding. The council recognises how important these services are, and how much they are valued by the people who use them, and through our support and advice we want to enable them to continue and grow.
8. What people want from daytime support has changed over time. As more and more people in Oxfordshire with assessed eligible needs have been able to choose how to use their own personal care budgets, there is more choice of services on offer. In our proposals there would be fewer council run buildings and we would save money on transport, whilst providing flexible transport delivered by support staff.
9. Our proposals for daytime support guarantee a core service for the most vulnerable, whilst supporting services provided by local communities. This involves difficult changes, but is essential to ensuring daytime support is fit for the future and sustainable over the longer term.

### **The consultation proposals**

10. The overall proposed model for daytime support is: support for people to live well in their local communities; open access, tailored support for more vulnerable people; and personal budgets for people with eligible needs:



- 11. Support for living well in the community** – The majority of people will be supported to live well in their local communities, through: information and advice; council services such as our bookable transport service, The Comet; and voluntary and community sector support. This includes grant funding totalling £250,000 a year – an Innovation Fund for the development of self-sustaining projects, and a Sustainability Fund for the ongoing delivery of targeted daytime support opportunities in areas of high need in the county; and other support including advice and support to develop self-sustaining models, and support to develop Good Neighbourhood Schemes.
- 12. Open access tailored support for more vulnerable people** – This support is open to everyone, free at the point of delivery. It is delivered through the Dementia Support Service, which will continue to provide support to people with dementia and their families, and the Wellbeing and Employment Service, which will continue to provide support to people aged over 18 with learning disabilities, autism and physical disabilities.
- 13. Personal budgets for everyone with eligible needs** – This enables people to choose how to meet their needs, between a range of voluntary sector, private sector, and county council services.
- 14. A council-provided, countywide, flexible Community Support Service** – People can choose to purchase support from this service, using their personal budgets or self-funding. This service would replace our Health and Wellbeing Centres and Learning Disability Daytime support Services. It would support people with a wide range of needs for daytime support, including older people, people with learning disabilities, people with physical disabilities and people with dementia. It would provide transport integral to the service, to people eligible for transport support. We proposed two options for delivering this service:
- 15. Option A: Centre-based option for the Community Support Service** – In this option, the service would be delivered from 8 dedicated buildings, in Oxford, Banbury, Didcot, Witney, Bicester, Wantage, Abingdon and Wallingford. They would provide multi-functional spaces, and deliver individual and group support, using facilities available at the base, as well as in local communities. A higher proportion of support would be delivered at the bases than in the alternative option (B).
- 16. Option B: Mixed option for the Community Support Service** – In this option, the service would be provided to four geographical areas in Oxfordshire (City, North, South and West). There would also be four small, building bases in Oxford, Banbury, Didcot and Witney, they would include spaces suitable for people who need specialist equipment to meet their complex health needs, rooms equipped for sensory integration work sessions, and spaces where people who need to have quiet time can do so in a safe, supportive environment. The majority of the service will be provided as a range of flexible options to people in their communities, including individual and group support. It would use various community facilities as bases where needed.

## **Key messages from the consultation**

17. The public consultation launched on 1 November 2016 and closed on 20 December 2016. More than 1000 people responded. A wide range of people took part, including people who use services, carers, providers and professionals. People responded in various ways, including survey responses, focus groups, workshops, and written submissions, e-mails and calls. There were also three petitions. The analysis and full report of all responses was undertaken by The Campaign Company. The Consultation Report is available in the appendices.
18. There are concerns about the funding changes to familiar and trusted services. The other significant concern consistently raised was the impact in the reduction of centres and staff on the quality of services experienced by people who use services. While these options were not universally supported, there was a preference shown for Community Support Service option A: Centre-based option for the Community Support Service over Option B: Mixed Option for the Community Support Service.
19. There was concern about the changes to transport and the importance of accessibility of services was emphasised. There was also an emphasis on the need for transition time and resources for currently funded services.
20. Key needs that were highlighted in addition to those already outlined in the questionnaire, included: carers' opportunities for work, the importance of routine and security, as well as independence and stimulating activities for people using services; and access to expert support. Specific references were also frequently made to the needs of people with autism.
21. Concern was expressed that people who are not classified as 'vulnerable', but who rely on daytime support centres, will be disproportionately affected. Many people also raised that there will be a specific negative impact on carers, due to less respite as a consequence of fewer centre-based activities.
22. Further headlines on the feedback received will be provided in this paper, separated according to the model for daytime support: supporting people to live well; open access support for vulnerable people; and personal budgets for people with eligible needs; as well as the Community Support Service. This is presented alongside our original proposals, and the recommendations we are now proposing, informed by this feedback.

## **Consultation process**

23. There were also comments on the consultation process itself. This included a view that the proposals do not meet the needs of people who use services and stakeholders, with some people saying that they do not take into account the feelings raised in previous engagement. Some people also expressed that more, and clearer information was needed on the proposals.

24. We recognise that this was a complex consultation, involving a range of different services. We ensured that there were a wide range of options for contributing, and support available. We also provided information in different formats, including for example face-to-face and phone opportunities, and questionnaires in Easy Read. We will take into account this feedback in planning future consultations.

## 1: Supporting people to live well in the community

### *Consultation proposals*

25. We want to support people to live well in their local community, taking part in a range of locally available opportunities. We aim to reduce loneliness and social isolation by supporting individuals and communities to support each other. The majority of daytime support is provided by community groups and charities without funding from the county council. We want to encourage community initiatives to flourish. We will do this through: flexible and responsive information and advice, working with the Community Information Network; a local, countywide offer to promote wellbeing; and support to voluntary organisations and communities to offer various opportunities, including those targeted to meet the needs of particular groups.
26. We proposed to replace our current annual funding for 47 community daytime support services of £992,000 a year, with grant pots totalling £250,000 a year, which services could bid for under two categories. The **Sustainability Fund** would provide grants to enable the ongoing delivery of daytime support services in areas of high need. The **Innovation Fund** would provide one-off grant funding to establish self-sustaining projects to fill gaps in services.
27. We will also offer support to voluntary and community organisations to become self-sustaining, and communities to develop local solutions, through the community and voluntary sector support we fund.
28. We will work with affected services to find alternatives to current transport arrangements, including offering our bookable transport service (The Comet) and supporting the development of Good Neighbour Schemes, as the current model for transport for some daytime support will not be provided.

### *Headline responses*

29. The majority of people do not think these proposals will sustain and develop community-based daytime support well. The importance of accessibility to services was emphasised by many. Concerns were raised about overreliance on volunteers compared with paid, trained staff. Concerns were also raised about the Sustainability Fund and Innovation Fund's ability to maintain services in light of wider cuts. The need for a transition plan was identified to support council-funded providers and the users of their services before funding is withdrawn and replaced.

*Proposed way forward***Sustainability Fund**

30. To respond to how much people want to prioritise funding for existing, valued services, we are recommending to increase the Sustainability Fund to **£250,000**.
31. We recognise the concern that defining high need narrowly according to areas of multiple deprivation may exclude services which are unable to become self-sustaining and are delivering much valued services to people in need. We will ensure that the criteria are set to reflect a broad understanding of high need, drawing on the index of multiple deprivation as well as the information we hold on the sustainability of services, the needs and resources of the local community, and how the service meets our aims for daytime support.
32. Applications to this fund would open later in 2017, to be awarded to start in April 2018. We anticipate that in most cases, three-year grants will be awarded, up to the value of £10,000.

**Innovation Fund**

33. We recommend this fund providing one-off grant funding to establish self-sustaining projects is taken forward, at **£100,000 per year**.
34. There were mixed views on the value of this fund, with many people using existing services, or providing them, wanting support to be focused on enabling these services to continue. However, there was some support for enabling the creation of new opportunities, to provide a broader range of sustainable options.
35. Age UK Oxfordshire has recommended that we co-produce the criteria, which we support and propose is taken forward.
36. We also recommend this fund is used in the first year to address direct gaps resulting from the changes. For example, to develop new initiatives in areas without community and voluntary sector run daytime support.
37. Applications to this fund would open later in 2017, to be awarded to start in April 2018. We anticipate that in most cases one-year grants will be awarded, to set up self-sustaining initiatives.

**Transition Fund**

38. We recognise the importance of supporting and enabling currently funded services to transition to more self-sustaining models, and acknowledge the recommendations from these providers to increase our transition support. We are therefore recommending an additional **£550,000** in a Transition Fund for the **first two years**. This is dependent on separate decisions in relation to the adult social care precept.
39. We are recommending that £300,000 is available for currently funded services for September 2017 to March 2018. Applications to this fund will open in

March/April 2017, and we will ask applicants to outline how they will use it to work towards becoming self-sustaining. It will be awarded in time for current funding ending; to start in September 2017.

40. Alongside the Sustainability Fund, there will be £250,000 available in the Transition Fund for 2018/19. This will enable the awarding of some additional support to those services which have become more self-sustaining in 2017/18, but require some further support before they can be fully self-sustaining.

**Additional voluntary sector fundraising support**

41. As a county council, we fund a voluntary infrastructure service to support voluntary and community organisations, and communities and specific groups within them most affected by reductions in our services to develop creative, community-led solutions to meet their needs. The service promotes and develops volunteering, supports voluntary and community organisations to increase their effectiveness and build their capacity, and facilitates networking and partnership-working. This is led by Oxfordshire Community and Voluntary Action, in partnership with other Oxfordshire organisations.
42. In the first two years, this support will primarily be directed at supporting currently funded services to become self-sustaining. In recognition of issues raised relating to transport and accessibility, it will also be focused on supporting those services which rely on transport from the council, to identify alternatives. For example, to network with the 50% of currently funded services which do not rely on council transport, or to identify local partnership opportunities.
43. Solutions will vary from place to place, depending on communities' needs and resources. For example, it could involve developing new Good Neighbour Schemes, which offer befriending visits, voluntary transport and practical support to vulnerable people. It could also involve supporting groups to develop different forms of support, for example some schemes in the county provide practical and social group-based support to older people, such as food shopping outings.
44. In addition to this support, we are recommending to invest a further **£50,000 per year for two years** in additional support for voluntary sector fundraising in 2017/18 and 2018/19. This will be focused on providing support to currently funded providers, to action their sustainability plans. This is dependent on separate decisions in relation to the adult social care precept.
45. Overall, these recommendations would mean that direct spend on the community and voluntary sector will be up to £900,000 in 2017/18, £600,000 in 2018/19, and £350,000 in 2019/20.

## 2: Open access support for more vulnerable people

### *Consultation proposals*

46. We want to enable everyone to live well in their communities, accessing facilities, resources and opportunities available locally. Some people need more tailored support to achieve this. For example to develop work-related skills and find a job, or in overcoming barriers to taking part in local activities.
47. We intend to do this by offering one-to-one support from skilled staff and volunteers to help individuals to work out what living well means for them and then work towards achieving their goals. This type of support will be available to everyone who can benefit from it, free of charge, regardless of their level of need. This might be time-limited support, or it could be provided on a longer-term basis if this is needed to support and maximise the person's independence.
48. The **Wellbeing and Employment Support Service**, 'OxForward', provides wellbeing and employment support to people over the age of 18 with learning disabilities, autism and physical disabilities. We expect it to support 700 people each year, to increase their wellbeing through various opportunities, or to move into and maintain volunteering roles and employment. We proposed that we should continue to fund this service at a cost of **£500,000 per year**.
49. The **Dementia Support Service** provides support to people with dementia and their families across Oxfordshire, through Dementia Advisors. It provides face to face support to an average of 120 people per week. One of the options in the consultation on the Oxfordshire carers' strategy and carers' personal budgets review is to continue to fund this service. This option will depend on the outcome of that consultation. The total funding of this service is **£600,000** per year (**£400,000** funded by Oxfordshire County Council, £200,000 by Oxfordshire Clinical Commissioning Group).

### *Headline responses*

50. The potential to help people on a one-to-one basis was praised in principle (particularly regarding the Dementia Support Service), but deliverability and cost were questioned.

### *Proposed way forward*

51. We recommend that these proposals are taken forward, as the value of the one-to-one support these services provide is recognised as enabling more vulnerable people to lead independent and fulfilling lives.
52. As highlighted by the Oxfordshire Clinical Commissioning Group, the Dementia Support Service provides key support to people with dementia and their families, and the withdrawal of this support would have significant impact on health services. In line with the recommendations resulting from the carers'



strategy and personal budgets review, we are proposing to continue the current joint funding of this service with the Oxfordshire Clinical Commissioning Group. In response to concerns about direct support delivery, we will work with the providers of this service (led by Age UK Oxfordshire) to refocus it to maximise direct delivery of one-to-one support.

53. The consultation highlighted a lack of awareness about the Wellbeing and Employment Support Service. Whilst this could be expected at this stage as this is a relatively new service, we will work with the providers of this service (led by Kennedy Scott) to increase publicity and maximise the take-up of the opportunities it provides.
54. We received some feedback – primarily from specialist providers – that the Wellbeing and Employment Service is not well-equipped to support people with autism, and there is also a need in the county for specialist dementia support. In response, we are proposing to invest an additional **£25,000 a year** in increasing the capacity of these services to support people with autism, and to enable them to train other daytime support services in dementia support.

### 3: Personal Budgets for people with eligible needs

#### *Consultation proposals*

55. The county council will continue to provide a core service for people who are eligible for social care support, which makes sure they have the daytime support they need to live independent and fulfilling lives. We will ensure everyone with assessed eligible needs is able to access the care and support they need. They will have a personal budget, to enable them to choose between a range of different options. We will ensure there are a variety of options to choose from, which meet a wide range of needs for care and support. We anticipate this being a mix of voluntary sector provision, private sector provision and council provision. We proposed to **increase choice**, through the provision of the **Innovation Fund** offering one-off grant funding to self-sustaining initiatives (more information is provided in section 1).
56. We will provide a **Community Support Service** which people can choose to purchase with their personal budget or own money if self-funding. This service will be available countywide and will provide a wide range of flexible, costed support options and tailored activities, on both an individual and group basis. It will ensure that everyone in Oxfordshire is able to access the daytime support they need.

#### *Headline responses*

57. Choice was welcomed by some but not by others who thought personal budgets might present a challenge to many people who use services.

58. The responses relating to the Community Support Service are covered in the next section.

### *Proposed way forward*

59. As outlined in section 1 on supporting people to live well in the community, we are recommending taking forward the **Innovation Fund at £100,000 per year**. We recognise that many people want to prioritise existing services over facilitating more choice. However, some people are seeking more choice and as needs, aspirations and opportunities change over time, we want to ensure that support is available to facilitate the development of new, self-sustaining initiatives which meet gaps and broaden the current offer. For example, organisations might need some initial funding to be able to develop an offer which people with personal budgets have demonstrated an interest in, or to expand an already popular offer.
60. We recognise that personal budgets and the choice it brings are not wholly welcome, and that for many people managing these and making informed choices is difficult. Nonetheless, it is important that people using daytime support have the opportunity to find out what is available and decide what works best for them, with the support they need to do this. We are proposing to invest an additional **£100,000 per year**, in **supporting people to make choices**. We will co-design this with people who would be eligible to use daytime support.
61. Our proposed way forward for the **Community Support Service** is covered in the next section.

## **The Community Support Service**

### *Consultation proposals*

62. The Community Support Service would replace our Health and Wellbeing Centres and Learning Disability Daytime Support services (22 building-based services). It will provide flexible transport to people who are eligible for transport support, with the same staff who support people to take part in a range of daytime opportunities providing transport. The service will be available to everyone based on need, enabling older people, people with learning disabilities and people with physical disabilities and other complex needs to get the right support for them. People who pay for their own support will be able to buy the service from the council at the same price as we charge people we fund. This is the actual cost of providing the service. How much people pay will be based on a financial assessment, and indicative costs were provided in the consultation report.
63. We proposed **two options** for delivering this service: a **centre-based** model, delivered from 8 buildings (option A, **£4.5m per year**); and a **mixed option** (option B, **£5.5m per year**) in which the majority of support would be provided to four geographical areas of the city using a range of community facilities,

alongside four small building bases with specialist facilities and spaces for people who need this support.

### *Headline responses*

64. The Community Support Service Option A was generally preferred to Option B although advantages and disadvantages were shared for both options.
65. Familiarity and retention of a centre-focused approach was praised for Option A. The fact that the number of centres was being reduced in both options meant people were concerned about the impact on the quality of care that people would receive. Overcrowding and oversubscription was also a key anxiety raised.
66. Option B was praised by some for the flexible community-focused approach. It was also seen as more accessible to some. The idea of developing dedicated specialist centres was also welcome. Concerns around option B centred around placing people who use services in community situations in which they are uncomfortable or in places where there might not necessarily be the facilities appropriate for their needs. The remoteness of the four specialist centres in Option B was seen as a problem by many especially those living in more rural communities.
67. Mixing people who use services with very different needs was also a concern in both options. It was also felt by many that whichever option was chosen, that tailored approaches should be developed where possible to ensure high quality care and staffing.

### *Proposed way forward*

68. We are recommending that option A – the centre-based option – is taken forward, in line with the preference shown during the consultation. How we are proposing to deliver this is set out in the next section.
69. We understand that people are concerned about the impact of a reduced number of centres on the impact and quality of care that people receive. We also recognise that providing a single service for people with very different needs presents challenges. The general view in the working group held during the engagement phase of the review, including people who use services and carers, was that this could work providing buildings were large enough to accommodate groups with different requirements, enabling activities to happen alongside each other. Whilst there were concerns raised about the suitability of some people to mix, positives were also identified of opportunities for mutual support and meeting people based on shared interests, particularly beneficial for older people with learning disabilities for example.
70. We have modelled the daily numbers of people we anticipate for each location, taking into account current and anticipated usage and potential demand, to ensure that suitable locations were identified which provide sufficient space. Everyone's safety and wellbeing is paramount, and we will ensure that there

are a range of different spaces to meet different people's needs. Our skilled and experienced staff will involve people using current services in planning the future service, to ensure that it meets people's needs.

71. We recognise how important it is to ensure that personalised support is provided by experienced and skilled staff, to meet people's particular needs and provide stimulating support. The service will work with people to plan their support, to ensure it meets their needs and interests. We will ensure that staff are trained and equipped to deliver this.
72. We also understand that change is unsettling for people, and that some people with more complex needs have particular needs for continuity and consistency. We understand that change can be extremely difficult, and will ensure that our skilled and experienced staff provide full support to people in coping with these changes, throughout the transition.
73. There was some concern expressed that the benefits of the building-based model option A will only apply to those who can travel to the centres. This will be a countywide service, which will directly provide transport for people who are eligible for this support. Everyone who needs this support will receive it, irrespective of where in the county they live – this includes people living in more isolated, rural areas. Using smaller, wheelchair accessible vehicles driven by staff enables us to offer more flexible, person-centred, community-focused and cost-effective support than our current arrangements. People who are self-funding their support can opt to purchase this transport support.

## **Delivery of the Community Support Service – option A**

### *Buildings*

74. We set out during the consultation that in this option the service would be delivered from 8 building bases around the county. These bases will be in Oxford, Banbury, Didcot, Witney, Bicester, Wantage, Abingdon and Wallingford.
75. These bases would include a range of different spaces, and provide appropriate facilities to meet people's needs, such as properly adapted changing facilities. We also set out that we will explore options to offer multi-use settings, to widen the facilities on offer. For example, this could include incorporating a café, a library or spaces to run health and social care clinics. The bases could also be used by voluntary and community organisations to provide a broader offer.
76. These locations were determined according to the following process, which is set out in further detail in the consultation report appendices. Firstly, we defined the total number of locations. Secondly, we determined the ideal locations based on minimising the distance of people currently using services from their nearest centre, as well as reviewing existing sites for capacity and suitability; and finally, for the given number of existing locations, we used an algorithm to determine which locations centre-based services should run from.

77. We then reviewed our existing, daytime support building bases against the needs of the new service, taking into account the feedback we received during the engagement phase of the review. We have identified the following as the most suitable bases for delivery of the new service, starting in October 2017:

<b>Locations</b>	<b>Community Support Service bases from October 2017</b>
Abingdon	Abbey Centre
Banbury	Redlands
Bicester	Health & Wellbeing Centre
Didcot	The Meadows
Oxford	Oxford Options
Wallingford	High St
Witney	Witney Resource Centre
Wantage	Charlton Centre

78. These building bases meet essential service needs to start on October 2017, with minor works required in some cases. They will be regularly reviewed, to ensure they continue to be the most appropriate spaces to meet the service needs. They are also subject to change in line with council-wide developments.

### *Charges for people using the Community Support Service*

79. During the consultation we proposed that the new Community Support Service is available to everyone who chooses to use it to meet their needs, irrespective of their financial resources. People who pay for their own support will be able to buy the service from the council at the same price as we charge people we fund.
80. How much people pay will be based on a financial assessment in accordance with the council's Contributions Policy<sup>1</sup> and national guidance, which will also take into account any other services that people receive. People receiving services will make a single contribution towards the cost of their care based on an assessment of their financial circumstances. They will then pay whichever is the lesser amount of either the full cost of the care they require to meet their needs, or their maximum assessed contribution. People can choose to purchase additional care at their own expense. This may increase costs for some people currently using services. A cap is in place that benefits those with higher contribution requirements, as they may not be required to contribute towards the full cost of their support.
81. The costs of support to individuals have been modelled to reflect the full costs of providing these services. People will only pay what they are assessed as being able to afford under national guidance.

	<b>Transport</b>	<b>Respite &amp; prevention</b>	<b>Active support</b>	<b>1:1 support</b>	<b>2:1 support</b>
<b>Session cost (3 hours)</b>	£20	£19	£28	£62	£112

<sup>1</sup> [www.oxfordshire.gov.uk/cms/public-site/paying-care](http://www.oxfordshire.gov.uk/cms/public-site/paying-care)

82. We recommend this is charged for according to a 'gym model', meaning that people pay for the service on a four weekly basis. This will enable the service to plan support tailored to people's needs and interests, and ensure a simple, straightforward process which helps people to understand the costs of their support and make choices about how to use their resources. We anticipate asking people to provide four weeks' notice if they choose to swap to alternative support.

### **Transition Support**

83. As outlined in Section 1 on supporting people to live well in the community, we want to support local, much valued community and voluntary sector daytime support services – many of which exist through the commitment of volunteers and community groups – to continue and grow. We are proposing to invest significant additional resources in the first two years to support the transition of these services to more self-sustaining models. Our intention is for this to encourage as many of these services as possible to decide to continue, providing continuity for the people who benefit from them and various daytime support opportunities in communities across the county.
84. In the event that these changes are agreed to daytime support, transition support will be in place to ensure that people using current services are supported through the changes. Everyone will be offered the opportunity of an assessment, to determine whether they have eligible needs for support. Everyone who has assessed eligible needs for support will be supported to explore their options and decide how they want their needs to be met in the future, in accordance with their needs, aspirations and resources. This will include a dedicated team of Oxfordshire County Council staff to support this, working with people using services and with their families and staff who know them well. There will be several months for our skilled and experienced staff in our current daytime support services to support people through changes.
85. The Community Information Network would prioritise working with people who have been attending Health & Wellbeing Centres and other directly affected services and have been assessed as not having eligible social care needs, or have decided not to have a social care needs assessment. They will assist these people to find alternative day time support in their communities, providing a 'bespoke package' of information and advice relevant to each individual. This could include choosing to buy a council service, befriending, transport, practical support from a good neighbour scheme, attending a local lunch club, or joining a local social group. This will ensure that people who currently benefit from daytime support opportunities but who are assessed as not meeting the eligibility criteria for support from the council, are still provided with personalised support to explore their options.

### **Transition Timetable**

86. Subject to the decision on the proposals – which will take place at full council in February 2017 as part of the broader budget-setting process – there will be a comprehensive transition process and timeline.
87. Currently funded daytime support services' funding is guaranteed until end of August 2017, when their contracts end. In spring 2017 they would be able to apply to the Transition Fund for transition funding to enable them to transition to more self-sustaining models as their contracts end. Support will be available to these services throughout the transition process, from the infrastructure support we fund led by Oxfordshire Community Voluntary Action. The Sustainability and Innovation Funds would be awarded in 2018, alongside additional transition support.
88. The new Community Support Service, replacing the Health and Wellbeing Centres and Learning Disability Daytime Support service, would be in place in October 2017. This includes the provision of transport, integral to the service. The staff consultation would start in February/March. People using current services will be involved in shaping the new service.
89. The dedicated team of Oxfordshire County Council staff will review people's needs, provide assessments, and support people to consider their options, in spring and summer 2017. They will work in partnership with the Community Information Network. Our staff in the current internal services will work with people using these services to support them throughout this transition.
90. This transition will be closely managed, led and overseen throughout to ensure any issues arising are addressed and mitigated for. A post implementation review will start in April 2018, complete by July 2018.

## Financial and Staff Implications

### *Finances*

91. The costs of the options we are recommending are taken forward, and the additional funding we have proposed, are set out below. The availability of the additional transition funding proposed is dependent on separate decisions about the Adult Social Care precept.

<b>Service</b>	<b>17/18</b>	<b>18/19</b>	<b>19/20</b>
Voluntary Sector Funding (April – August 2017)	£0.573m	-	-
Sustainability Fund (Voluntary Sector funding)	-	£0.250m	£0.250m
Innovation Fund (Voluntary Sector Funding)	£0.100m	£0.100m	£0.100m
Specialist training & support (dementia & autism)	£0.025m	£0.025m	£0.025m
Community Information Network	£0.250m	£0.250m	£0.250m

## CA8

Wellbeing and Employment Service	£0.500m	£0.500m	£0.500m
Dementia Support Service (carers budget)	£0.400m	£0.400m	£0.400m
Personal Budget Support	£0.100m	£0.100m	£0.100m
Internal Service Costs (April – Sept 2017)	£3.498m	-	-
Community Support Service Option A	£2.268m	£4.540m	£4.540m
Internal service transition costs	£0.530m	-	-
<b>Total cost of on-going services</b>	<b>£8.244m</b>	<b>£6.165m</b>	<b>£6.165m</b>

92. The total costs of this recommended way forward per year, and how they will be funded, and the additional savings compared to the position set out in the Service & Resource Planning Report to Cabinet in December 2016, are set out in the tables below.

	17/18	18/19	19/20
<b>Total cost of on-going services</b>	£8.244m	£6.165m	£6.165m
<b>Funded by:</b>			
Existing Base Budgets before savings	£9.435m	£8.935m	£7.435m
Less saving included in Medium Term Financial Plan for 2016/17 (17SCS21)	-£1.000m		
Adjust existing saving of £1.000m to reflect the Day Services review consultation timescale (18SCS8) (*)	£0.500m	-£0.500m	
Further estimated saving from Day Services review (18SCS17) (*)		-£1.000m	
<b>Revised Budgets after existing Proposed Savings</b>	<b>£8.935m</b>	<b>£7.435m</b>	<b>£7.435m</b>
<b>Additional saving over and above the existing MTFP and proposed changes included in the Service &amp; Resource Planning Report to Cabinet in December 2016</b>	<b>-£0.691m (#)</b>	<b>-£1.270m</b>	<b>-£1.270m</b>

(\*) Changes to the existing Medium Financial Plan as set out in Annex 1 of the Service & Resource Planning Report to Cabinet on 20 December 2016.

(#) Maximum additional estimated saving achievable in 2017/18. The proposed Medium Term Financial Plan includes a smaller additional saving of £0.104m in 2017/18 reflecting the risk of slippage in the October 2017 implementation date.

<b>Transitional Support</b>	17/18	18/19	19/20
Transitional Fund	£0.300m	£0.250m	
Fundraising Support	£0.050m	£0.050m	
<b>Total Funding from Adult Social Care Precept</b>	<b>£0.350m</b>	<b>£0.300m</b>	



## **Staff implications**

93. We recognise that these proposed changes and potential staffing implications are difficult for staff in daytime support services, and for many of the people whom they support and their families. We are grateful for their continued commitment during this time.
94. When we look at staffing needs and the structure of the proposed new council-provided Community Support Service, they are different from those in the current services. As a consequence of the proposals, there are likely to be redundancies across the daytime support services and we are anticipating the need to develop new job descriptions. We want to keep as many people employed in permanent roles as possible and have suspended recruitment to permanent roles to support this process.
95. Until a decision has been made we cannot be certain what this will mean for staff. Dependant on the outcome of the decision, we are currently planning to start a consultation process with all staff in February/March that will last two months. The new service will be implemented from 1 October 2017.

## **Equalities Implications**

96. There are potential positive impacts of the proposed model, enabling a daytime support offer which is sustainable and fit for the future in a challenging financial context. It introduces support for the development of new opportunities, offers a more flexible council-provided service, providing a range of support options to meet different needs as well as directly delivering transport to people who are eligible for this support.
97. There are potential negative impacts for some people with daytime support needs and their carers resulting from a reduction in funding for community and voluntary support and associated transport, and the replacement of council-provided Health and Wellbeing Centres and Learning Disability Daytime Support Services with a new countywide, flexible Community Support Service. This is particularly likely to impact on people with the protected characteristics relating to age, disability, gender and ethnicity.
98. However, the model includes a number of mitigations to this, including support and sustainability funding for community and voluntary services, and personalised transition support for people who are affected by the changes. In response to the feedback we have received during the consultation, we have proposed additional measures to further mitigate the effects of the proposed model, to enable the range of community and voluntary provided daytime support services to continue and grow in communities across Oxfordshire.

## **Risk Management**

99. If the proposed way forward is agreed, there will be a large-scale implementation and transition with multiple workstreams and phases. We will need to ensure that people are well supported through any transition, that their needs are met, that there is effective communication with them and others involved in their support, and that the changes are delivered to the timetable. We have ensured that sufficient staffing resources and governance processes are in place to manage, lead and oversee this process.
100. Demand for the Community Support Service could vary substantially. We have modelled for some additional capacity in each location, to accommodate fluctuations in demand. We have designed the service on a full-cost recovery basis, and in such a way that it is able to flex to reflect changes. We will keep demand under review, and ensure that mitigation is planned as required.
101. Personal Budgets may need to be increased to reflect the new charges for the service, which reflect its true costs. We have taken this into account this impact of implementing a full-cost recovery model, in our broader adult social care financial modelling.

### **Key Dates**

102. A final decision on the council's future funding of daytime support and approach to delivering this will be made by Council on 14 February as part of the broader budget-setting process.
103. The transition timetable is outlined above.

### **RECOMMENDATIONS**

104. Subject to full Council making appropriate provision with the 2017/18 Budget and Medium Term Plan to 2020/21 Cabinet is **RECOMMENDED** to:
- (a) consider the results of the consultation;
  - (b) agree to adopt the proposals outlined in this document for community and voluntary support;
  - (c) agree to adopt option A (the building based option) for delivery of the Community Support Service;
  - (d) agree the charges for the Community Support Service and the method of charging as set out in paragraphs 82 and 83 above.

**KATE TERRONI**

Director for Adult Services

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January 2017