

Manchester City Council Report for Resolution

Report to: Executive – 7 February 2018
Health Scrutiny – 30 January 2018

Subject: Adult Social Care Directorate Budget and Business Plan 2018 – 2020
Health and Social Care (part 1)

Report of: Dr Carolyn Kus, Executive Director for Strategic Commissioning and
Director of Adult Social Services
Carol Culley, City Treasurer

Purpose of the Report

In the Budget and Business Plan for the period 2017-2020, directorates set out their proposed savings in the context of their objectives. This report sets out both the progress made to date in delivering savings and the directorate's focus over the next two years of the three year plan. The adult social care budget includes social care and public health and homelessness. The latter is out of scope for the integrated commissioning arrangements and this report will be in two parts:

- Part 1 - The arrangements for delivery of Health and Social Care from 1 April 2018 and the contribution that the Council is putting into the single pooled budget for Health and Social Care.
- Part 2 - The priorities and budget for Homelessness services which will be remaining within the Council.

This report (part 1) provides a high level overview of the priorities for Adult Social Care as part of a single commissioning function with NHS Manchester CCG known as Manchester Health and Care Commissioning. This report should be read together with the Health and Social Care Budget report which is a joint report between the Council for Adult Social Care and the CCG. The purpose of this report:

- Refresh the Budget and Business Plan for the period 2017-2020 in the context of the arrangements with the integrated commissioning arrangements for Health and Social Care
- Update on the financial position for the Adult Social Care 2017-20 budgets.
- Propose for approval the Council's contribution to the MHCC pooled budget with the CCG.

Recommendations

Executive is recommended to approve the final proposals in this report and that these are included in the budget to Council.

Wards Affected: All

Manchester Strategy outcomes	Summary of the contribution to the strategy
A thriving and sustainable city: supporting a diverse and distinctive economy that creates jobs and opportunities	Supporting the City in driving forward the growth agenda with a particular focus on integrated commissioning and delivery which will focus on utilising available resources effectively and developing a diversity of providers including entrepreneurs and social enterprises. This will provide opportunities for local jobs
A highly skilled city: world class and home grown talent sustaining the city's economic success	Integrated commissioning will focus on utilising available resources to connect local people to education and employment opportunities, promoting independence and reducing worklessness. Working with schools to engage and support our communities.
A progressive and equitable city: making a positive contribution by unlocking the potential of our communities	The focus is on changing behaviours to promote independence, early intervention and prevention, the development of evidence-based interventions to inform new delivery models integration with partners where appropriate.
A liveable and low carbon city: a destination of choice to live, visit, work	Development of integrated health and social care models and local commissioning arrangements that connect services and evidence-based interventions to local people and enable families and their workers to influence commissioning decisions aligned to locally identified needs. Schools as community hubs playing an essential role in reaching out to communities and leading early intervention and prevention approaches at a local level
A connected city: world class infrastructure and connectivity to drive growth	N/A

Full details are in the body of the report, along with implications for

- Equal Opportunities
- Risk Management
- Legal Considerations

Financial Consequences for the Capital and Revenue Budgets

The proposals set out in this report form part of the draft revenue budget submitted to the Executive on 7 February 2018.

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Background documents (available for public inspection):

Adult Social Care Budget and Business Plan: 2017/18 -2019/20 - Executive – 8 February 2017
Our Manchester Voluntary and Community Sector Funding - Executive – 28 June 2017

1.0 Introduction and context

- 1.1 In the Budget and Business Plan for the period 2017-2020, directorates set out their proposed savings in the context of their objectives. This report sets out both the progress made to date in delivering savings and the directorate's focus over the next two years of the three year plan.
- 1.2 The adult social care budget includes social care and public health and homelessness. The latter is out of scope for the integrated commissioning arrangements and this report will be in two parts:
- The arrangements for delivery of Health and Social Care from 1 April 2018 and the contribution that the Council is putting into the single pooled budget for Health and Social Care.
 - The priorities and budget for Homelessness services which will be remaining within the Council.
- 1.3 The report is accompanied by:
- A joint budget report with MHCC setting out the budget and priorities for 2018/19 and the arrangements for developing and agreeing the Operational Plan that sets out what will be delivered
 - The Local Care Organisation Business Planning update
 - The budget and business plan for Homelessness services.
- 1.4 The purpose of this report:
- Provide an update on the delivery of Budget and Business Plan for the period 2017-2020 in the context of the arrangements with the integrated commissioning arrangements for Health and Social Care
 - Update on the progress with the financial plan and delivery of savings and investment
 - Propose for approval the Council's contribution to the MHCC pooled budget with the CCG.

2.0 The integration of health and social care

- 2.1 The vision for Manchester complements the Greater Manchester ambitions brought about by devolution. In effect, the Our Healthier Manchester locality plan represents devolution in action: the people of Manchester taking control of the way their own health and care services can best meet their needs. To achieve our ambitions, Manchester is now ready to commission a transformed system that is able to deliver care to support people to live more healthy lives, understands the needs of our population and is able to deliver new models of care. The formal agreement with the Greater Manchester Health and Social Care Partnership on transformation funding is to be signed during January 2018.
- 2.2 The high level refresh of the Manchester Locality Plan sets out the health and care systems system's strategic aims as :
- 1 To improve the health and wellbeing of people in Manchester
 - 2 To strengthen social determinants of health and promote healthy lifestyles

- 3 To enable people and communities to be active partners in their own health and wellbeing
- 4 To ensure services are safe, equitable and of a high standard with less variation

2.3 The approach to delivery is through the integration of commissioning and services is through the ‘three pillars’ of the Locality Strategy. For the last 18 months strategic focus has been upon organisational change although it is important to recognise the service improvements which have taken place. This was important as the scale of service transformation required is not considered possible without a simplified and more coherent system in Manchester. The ‘three pillars’ are mutually dependent and are:

- **A single commissioning system** (‘One Commissioning Voice’) ensuring the efficient commissioning of health and care services on a City wide basis with a single line of accountability for the delivery of services.
- **‘One Team’** delivering integrated and accessible out of hospital services through community based health, primary and social care services within neighbourhoods. Through the combining of resources residents will get integrated services, resulting in improved outcomes (holistic needs addressed) at reduced cost. Services are being bought together in the Locality Care Organisation or LCO. The LCO continues to progress with key work around organisational set up, service strategy and transactions and partners are progressing with the development of a Partnering Agreement to enable the LCO to become operational by April 2018. The 2018/19 Target Operating Model and Mobilisation Plan for the LCO have been co-designed between the LCO and MHCC. The LCO Business Plan from 2018/19 is reported elsewhere on the agenda for Executive and will be provided to a later Health Scrutiny Committee.
- **A ‘Single Manchester Hospital Service’** delivering cost efficiencies and strengthened clinical services, with consistent and complementary arrangements for the delivery of acute services achieving a fully aligned hospital model for the City - On 1 October 2017 Central Manchester University Hospitals NHS Foundation Trust (CMFT) and University Hospital of South Manchester NHS Foundation Trust (UHSM) merged to create a new organisation: Manchester University NHS Foundation Trust (MFT). This milestone marks the completion of ‘Project One’ within the Single Hospital Service Programme. MFT now is implementing the integration/benefit plans developed as part of the merger planning process. The anticipated completion date for transfer of North Manchester General Hospital, into Manchester University Foundation Trust, is October 2018 - April 2019.

2.4 It is important that organisational changes are followed through in their establishment, their maturity and how they work together. However, looking forward a new focal point which focuses upon changes to services and our

relationship with residents is being developed. The new areas of focus which will deliver the strategic aims, proposed are:

‘Our Services’

This means:

- Developing integrated, well-coordinated and proactive care
- Standardised care which consistently follows evidence based pathways and interventions
- Connecting with communities, delivering excellent user experience in neighbourhoods where possible
- Completing organisational changes to commissioning and provision
- Maximising potential through research and innovation in the city.

‘Our People’

This means:

- Addressing the causes of poor health outcomes across Manchester with interventions that will impact on in the short, medium and long term
- Achieving equity in quality and service provision across the city
- Engaging and empowering residents in positive lifestyle choices regarding smoking, diet, exercise and alcohol
- The Health and Care system being an exemplar of the Our Manchester approach.
- Working with others to bring opportunities for education, employment, good housing, a developing economy and social inclusion.

‘Our Outcomes’

This means:

- Delivery of quality, safety and performance across the system
- Achieving financial balance across the health and social care system in the short and medium term
- Good levels of recruitment, retention and staff satisfaction
- Modern buildings and technology supporting effective working.

- 2.5 Delivery plans are being developed across the Our services, Our people, Our outcomes themes within the locality plan. 2018/19 will still need to see completion of the organisational changes for the LCO and single hospital service vision. It is important to note that the development of the refreshed strategy had strong involvement from the community and voluntary sector. There is continued work with the sector to agree the priorities and milestones in this regard. More detail is provided in the MHCC Budget Report and Operational Plan and the LCO Business Plan.

Integrated Commissioning Arrangements

- 2.6 In April 2017 Manchester City Council and NHS Manchester CCG entered into a single commissioning arrangement for health, adult social care and public health. This brought together the leadership and delivery of commissioning for these services into a single arrangement. The partnership organisation, called

Manchester Health and Care Commissioning (MHCC), is a key part of the Manchester Locality Plan 'Our Healthier Manchester'.

2.7 MHCC was established with a view to achieve the following benefits:

- To make best use of the collective resources (financial and non-financial).
- To be more effective in the context of new health and care provider arrangements within the City.
- To be more strategic in terms of its commissioning role including a more outcome focussed approach and broader influence across the wider public sector and Greater Manchester footprint.
- To enable more integrated and proactive care delivery through a more co-ordinated commissioning arrangement.
- To enable a proactive approach to the early intervention and prevention.

2.8 In order for MHCC to work optimally, it will operate a single planning, delivery and assurance process from April 2018 which will oversee the commissioning responsibilities for health, adult social care and public health and will include single budget arrangements. There is already shared vision strategic aims as set out above. The MHCC Operational Plan will describe the priorities and objectives that will contribute to the achievement of these. The delivery of the plan will be the responsibility of the Executive Team of MHCC with Director specific responsibilities within. Within this Operational Plan will be the plan relating to savings, under a common language of the Financial Sustainability Plan (FSP).

2.9 Manchester City Council and NHS Manchester CCG have agreed intent for a pooled single commissioning budget for health, adult social care and public health. This is planned to take effect from April 2018 with a section 75 partnership agreement which sets out the governance arrangements. In turn there is a wider investment agreement across commissioners and providers to support the transform programme and the Manchester Agreement, which set the overall financial context for health and social care, including detailed financial and activity assumptions.

2.10 The single health and care budget will bring a number of opportunities:

- To commission joined up health, social care and public health, through the Local Care Organisation, Hospital services and other providers.
- To shift investment upstream enabling proactive and co-ordinated care within neighbourhoods to reduce demand on high cost, acute or long term institutional care.
- To realise benefits of cost efficiency through increased purchaser power, reduced duplication and reduced detrimental decisions at a system level.
- To develop opportunities for a more strategic approach to capital and revenue financial planning.

- 2.11 The single budget will include the majority of the Council's adult social care budget, excluding the budget for Homelessness, Adults Safeguarding Service and Our Manchester Voluntary and Community Sector grants.
- 2.12 The initial ambition for integrated health and social care, was that the Council and partners will achieve a shift of resources from hospital to community services, with more people supported in their own homes, rather than hospital.
- 2.13 The shift in resources will be supported by the Manchester Agreement which will formalise the joint commitment of organisations' to the Our Healthier Manchester strategy and to create governance mechanisms to enable effective implementation. The Manchester Agreement is not legally binding but acts as a commitment to a joint vision, strategy and collective ways of working which will enable more effective implementation. This explicitly commits the health and care system to its role in strengthening the wider determinants of health and achievement of longer term clinical and financial sustainability with the agreed financial objectives to:
- Transform the health and care system, moving our focus from hospital to the community.
 - Reinvest the savings we make into better care.
 - Balance our finances now and in future years.
 - Develop our workforce so we have committed, healthy, skilled, people where and when they are needed.
- 2.14 The agreement consists of the following:-
- A clear outline of the vision and strategy for the system.
 - A clear approach to performance (outputs of new care models); benefits (the intended outcomes of the new care models); and evaluation (the causal link between the two). The initial performance framework links to the investments through the Greater Manchester Transformation Fund.
 - The principles of risk and gain share within the system.
 - The partnership Compact which is the commitment made between organisations.
- 2.16 The current Manchester Agreement is a starting point for more formal system governance and supporting working arrangements. It is anticipated that this will evolve and grow in both scope and maturity of the working arrangements

3. Adult Social Care

- 3.1 The Directorate for Adult Social Services is responsible for social care services for adults, public health with statutory responsibilities for safeguarding adults. It is focused on helping people who have to rely more than most on targeted and specialist services to make the changes in their lives which will see them become more independent.
- 3.2 Key achievements during 2017/18 delivered through integrated arrangements include:

- Integrated Neighbourhood Teams – nine of the twelve teams are now co-located, with plans in place for the remaining three teams
- There has been an overall reduction in admissions to residential and nursing homes during 2017/18
- High Impact Primary Care (HIPC) the team in North Manchester started to receive referrals in November and the services for the Central and South localities plan to be operational before the end of January 2018.
- New Extracare provision now operational through Village 135.
- Community Links for health prevention is operational in North Manchester with plans to mobilise in Central and South underway

3.3 Delivery will be undertaken within the context of the Our Manchester approach. Residents have said that health services were important to them so MHCC and partners need to work together to deliver the best services possible. It will do this by ensuring the behaviours exhibited match the approach. In refreshing the Locality Plan and setting out the vision for MHCC to state that when it commissions services, it will be done in an Our Manchester way – by listening to what residents say, by thinking differently about solutions rather than doing the same old things, and by working together across organisations to get the job done.

3.4 The objectives of Manchester Health and Care Commissioning and ways of working are driven by the four principles of Our Manchester. These are:

1. Better lives – it's about people

- We look at all aspects of the lives of each person we work with when that's needed. We work with whole families on root causes, not on patching problems.
- We make our work count for the whole neighbourhood or for a community of people spread across many neighbourhoods.
- We work with each other and others so that people get the right services in the right place at the right time.

2. Listening – we listen, learn and respond

- We listen to people and communities so that everything we do is exactly what people need.
- We have open minds not pre-conceptions. We base decisions on what we see and hear, not on what we bring to a situation.
- We change and adapt when something doesn't work.

3. Recognising strengths of individuals and communities – we start from strengths

- We understand people's strengths and see the positives in their life and their relationships.
- We understand communities' strengths and recognise their diversity.
- We work with many different sets of people and communities.
- We understand what matters to people.
- We build on what's already in a community.

4. Working together – we build relationships and create conversations

- And they're ones that we've not had before. They give an equal say – and an equal role – to those who need services and those who provide them.
- We have conversations – we don't just 'consult'
- So we start by asking not telling, we don't push our own solutions
- We're frank, open, honest and realistic
- So we don't over-promise – we risk disappointing and can take flak – but we say no when it's no
- Our relationships are long-term
- So we don't just make contact in crisis or when we need something – being there already pays off

3.5 The integrated commissioning arrangements include Public Health and are identified under MHCC Priority 4 below (3.5). The Public Health vision has been set out for the people of Manchester where;

- Every child is offered the support he or she needs through a framework of “progressive universalism”. Children are enabled to meet developmental goals, supported by a loving family and secure attachments, so that they enter school ready and able to learn, make friends and flourish. Services promote positive health behaviours such as breastfeeding, immunisation and a healthy diet;
- Adults are able to support themselves and live healthy lifestyles in gainful employment and in stable households. People are living in strong, supportive social networks in areas of high social capital. Where people have specific needs for support, these should be understood and services should be established to provide the relevant support based on clear needs assessments; and
- People have a healthier older age, live in age friendly environments, and are able to continue to contribute to society in the ways they wish. The role of public health in addressing the underlying causes of ill health is increasingly important as the scale of public services reduce. Lifestyle factors such as poor diet, physical activity, smoking and excess alcohol need to be tackled in the context of socioeconomic determinants of health, such as, employment, income and housing.

3.6 The priorities set out in the MHCC Operational Plan are below, they underpinned by a series of objectives which for 2018/19:

Priority 1: Develop high quality, effective residential, nursing and home care

Priority 2: Deliver effective out of hospital care

Priority 3: Develop core primary care services

Priority 4: Tackle health inequalities to reduce the variation in health outcomes across Manchester, in line with Our Manchester

Priority 5: Deliver strategic programmes in line with the city's priorities

Priority 6: Develop a transformed health and care system

Priority 7: Deliver national and statutory requirements and drive the transformation of health and care in Manchester.

4. Revenue Financial Strategy for the Delivery of Objectives

- 4.1 The Manchester Locality Plan sets the ambition to radically improve people's health in the city and close an estimated £135 million financial gap that there would otherwise be by 2020/21. A key principle of change within the Locality Plan is to achieve a sustainable system by costs being reduced through better co-ordinated proactive care which keeps people well enough not to need acute or long term care. This will be achieved by:
- Transforming the health and care system, moving our focus from hospital to the community.
 - Reinvesting the savings we make into better care.
 - Balancing our finances now and in future years.
 - Developing our workforce so we have committed, healthy, skilled, people where and when they are needed.
- 4.2 The single commissioning budget for health, ASC and public health will be through a section 75 agreement partnership agreement and financial framework (see section 5 below) which sets out the governance arrangements for MHCC. The pooled budget will include the CCG allocation and the approved budget for ASC and public health with some exclusions for both the CCG and the Council that cannot be pooled for technical and legal reasons.
- 4.3 The total adult social care budget in 2017/18 is £171.840m which is around 40% of the Council's controllable budget and £212.605m gross of income including means tested charges for social care.

Service Area	2017/18		
	Gross Budget	Net Budget	Budgeted Posts (FTE)
	£,000	£,000	
Care	60,156	35,604	293
Assessment Care & Support	8,808	5,866	225
Learning Disability Services	46,501	41,715	34
Mental Health Services	23,486	21,416	0
In house adult social care services	16,053	13,828	455
Commissioning	15,088	14,139	57
Public Health	30,062	27,297	42
Safeguarding	2,589	2,259	13
Income from Health	(4,526)	(4,526)	0
Back office	14,388	14,242	140
Total	212,605	171,840	1,258

- 4.4 The adult social care budget forms part of a three year strategy agreed by full Council in March 2017 as part of the Council's budget setting process. This saw a £35m additional investment into adult social care, part funded by the Improved Better Care fund which rises to £24.4m by 2019/20 and the 6% council tax precept which raises £8.4m in the first two years of the three year

period. However, the Council as a whole saw an overall reduction in government funding and had to implement a £31m savings programme.

- 4.5 In order to put the health and social care economy onto a sustainable footing savings were required from the pooled budget over the three year period. However, it was recognised that implementing significant cuts in Council social care spend would not help if all that happened was people were at risk of staying in hospitals longer than necessary. What trends show is that simply cutting budgets does not actually deliver all the savings for either the Council or the 'system'. Need is increasing faster than the funding available and the acceleration of new care models accompanied by an increased level of social care investment is a key part of the strategy to remain within budget and impact on outcomes.
- 4.6 Investment in new care models and detailed savings proposals for the pooled budget for health and care services were included in the Locality Plan and the Council's budget included a reduction in the contribution to the pooled fund to release savings to the Council of £5m 2017/18, rising to £8m 2018/19 and £12m 2019/20. The savings target was originally £27m across the three year period but reduced to £5m rising to £12m as part of the budget process. In order to put the social care budget onto a more sustainable footing, it was agreed that £4.7m additional savings would be found across health and care to meet the growing needs for community based care. As a result the savings target is £9.7m rising to £16.8m by 2019/20 with the £4.7m to be identified through joint work looking at the resources of MHCC.
- 4.7 The Council's 2017-20 approved budget for adult social care included:
- Reduced savings target for the pooled fund of £5m 2017/18, rising to £8m 2018/19 and £12m 2019/20
 - Joint savings with partners to be reinvested to fund Social Care of £4.8m;
 - Establishing a realistic level of funding to contribute to the pooled budget;
 - Providing additional investment for the ramping up of the new care models, via the bid to the GM Transformation Fund.
- 4.8 Taking account of the additional investment and savings proposals set out above the pooled budget for adult social care reported in the 2017-20 budget report is shown in Table 2 below:

	2017/18 £m	2018/19 £m	2019/20 £m
Base Budget	157.69	156.63	154.81
Apportionment of pay and non pay inflation	2.52	4.50	6.49
National Living Wage costs for commissioned services	4.26	8.52	12.77
Demographic pressures	10.26	12.91	15.57

Sub Total Additional Funding	17.04	25.93	34.83
Sub Total	174.73	182.56	189.64
Savings Target	-5.00	-8.00	-12.00
Pressures Met from Locality Resources	-4.68	-4.75	-4.82
Total Savings	-9.68	-12.75	-16.82
Total	165.05	169.81	172.82
Net Increase	7.36	13.18	18.01
Year on Year		5.82	4.83

- 4.9 The Adult Social Care grant for 2017/18 – 2019/20 was announced after the 2017-20 budget was set and totals £12.9m in 2017/18 reducing to £3.7m in 2019/20. The Council's Executive agreed in July 2017 that the grant should form part of the MHCC budgets and its final use will be agreed by the MHCC Board and the Health and Well Being Board.

Progress with development of 2017-20 savings options

- 4.10 This section of the report provides an update on the savings proposals which have now been developed.
- 4.11 The savings in the 2017-20 approved budget included:
- £2.879m approved in the 2016/17 budget, made up of £1.065m in 2017/18 and a further £1.814m in 2018/19
 - Joint locality plan savings from 2017/18 with partners to fund ASC budget pressures of £4.7m
 - £12m over the three years made up of £5m in 2017/18, a further £3m in 2018/19 and a further £4m in £2019/20
- 4.12 There were previously agreed savings of £1.065m in 2017/18 and a further £1.814m in 2018/19. Of these £473k in 2017/18 rising to £1.820m in 2018/19 from Extracare have been delayed due to uncertainty caused by the proposed changes to Housing Benefit funding for Extra Care schemes. The latest government proposals are currently being consulted on and provide some assurance that the additional housing costs for supported accommodation will be recognised in the national funding model. Savings of £233k in 2018/19 from placement planning are now expected for delivery in 2019/20 whilst new models are being designed with GM and homecare providers.
- 4.13 The joint locality plan saving of £4.7m was met from one off resources in 2017/18. A risk and gain share is being developed between commissioners as part of the Manchester Agreement to determine how benefits from new care models will be shared to support investment in adult social care. To support this MHCC is developing a financial sustainability plan which will reflect the joint commissioning priorities set out in the Operational Plan to be finalised in February 2018. In the meantime the MHCC Board has agreed a contribution of £4m from contingency to support adult social care in 2018/19.

4.14 Progress with the £12m of savings approved for 2017-20 is that a total of £10.812m has been identified to be achieved by 2019/20:

- £4.662m from cashable benefits expected to fall to adult social care services from new delivery models by 2019/20
- £3.267m of other specific savings plans previously agreed
- £2.883m deployment of 2017-20 ASC grant.

4.15 New care models have estimated cashable savings to adult social care services of £6.344m in 2018/19 and £4.662m in 2019/20. The benefits reduce in 2019/20 as a proportion of the savings are retained to fund the new model when non-recurrent investment reduces in 2019/20. Progress on the new care model savings for 2018/19 and 2019/20 are as follows:

- Reablement – there is an expected reduction in spend on homecare and residential and nursing arising from greater use of Reablement to improve functionality, Recruitment to expand the existing Reablement service is taking place during January 2018 and delivery of the new model will be by the LCO from April 2018. This will be a key part of the Adult Social Care standard offer to be provided by the LCO from April 2018.
- Extracare – there is a planned reduction in need for residential and nursing care and a planned increase in Extracare through additional 687 units. There are with 135 now available and a further 552 which are currently in the planning stage. This saving is a high risk as the impact of the new units available during 2017/18, has not resulted in a reduction in residential accommodation. Furthermore, there have been delays with projects progressing due to housing provider concerns over Government changes to housing benefit affecting the financial viability of supported accommodation schemes.
- Assistive Technology (AT) the use of AT is designed to increase, maintain or improve the functional capabilities of individuals, and can range from low to high technology solutions. By investing in AT there will be a reduction in costs to the Health and Social Care system by supporting frail elderly people, people with long term conditions and people with dementia to live safely in their own home for a longer period. Savings from adult social care budgets relate to reductions in homecare. The new delivery model will be delivered through the LCO in 2018/19 once investment to support this been finalised.
- High Impact Primary Care investment targets 12,000 residents in Manchester who are most at risk of emergency admission. The model has been partially implemented in some areas and savings to adult social care are expected to fall to homecare and residential services.
- Prevention – The majority of this saving is expected to come from residential and nursing services. The programme will enable One Team to take a person and community-centred, asset based approach to delivering care and promoting health and wellbeing for the residents of the 12 integrated neighbourhood teams provided by the LCO.

4.16 Other savings within the £12m target remaining for delivery in 2018/19 and 2019/20 relate to:

- Public Health - £545k from contract negotiations are underway and as part of the procurement exercise additional savings have been identified.
- High Cost Placements £950k in 2018/19, further £500k 2019/20 from a current placements.

4.17 With the proposals for investment that have been developed there will be further savings of £1.525m in 2018/19 rising to £2.725m in 2019/20 to be delivered as follows:

- Resource Allocation System - £775k in 2018/19 the Resource Allocation System will be reviewed particularly with use around Learning Disability packages of care. The intention is to move towards an asset based approach as a model for reform and identifying opportunities for applying the approach in the short, medium and long term. The proposed approach is based on a 'creative, whole life care and support journey' with individually designed outcomes based on 'personalisation', a Resource Allocation Approach (RAA) that links to need and complexity and development of a community asset approach.
- Homecare - £750k 2019/20, Manchester's ambition is to facilitate the reshaping of the Home care marketplace from "task and time" interventions to that of targeted, outcome focused delivery underpinned by reablement and rehabilitation practice. This means implementing and embedding an asset based approach, working with people to better understand "what matters, rather than what is the matter" and working in an integrated way across partners to drive a model which increases independence and reduces or stops a longer term package of care. The aspiration for the delivery model includes the upskilling of the Homecare workforce to deliver as a minimum, a reablement model with the addition of integrated access to the range of Community Health provision, multi-disciplinary working and a completely different relationship with assessment staff as part of an asset/outcome based approach. The LCO and Manchester Health and Care Commissioning have a key role in leveraging health resources which address the high levels of complexity and acuity experienced by residents.
- Recommissioning low value packages - £250k in 2018/19 and a further £250k in 2019/20 in new arrangements with the voluntary sector. The proposal seeks to transfer low cost packages of care to the Voluntary and Community Sector providers to deliver a well-being and social inclusion service. This approach supports the Our Manchester principles and is anticipated to reduce the longer term dependency.
- Contract Review - £500k in 2018/19, a review is being undertaken with current contracts being reviewed to ensure that we are achieving value for money and are gaining all the benefits.
- Prepaid Cards – 200k in 2019/20, MCC are currently procuring a Prepaid

Card provider to enable adult social care to meet people's needs through a smarter cash personal budget. The introduction of prepaid cards allows residents to have choice and control over how their care and support needs can be met. This brings web access to the provider's system to allow for real-time tracking of spend that is a benefit for both reviews of care and support needs as well as for audit purposes.

- 4.18 In total there are projected savings to be achieved of £8.519m in 2018/19 rising to £8.537m in 2019/20 against the target of £4.814m (£3m plus £1.814m) in 2018/19 rising to £8.814m in 2019/20. This leaves £277k remaining to be identified for 2019/20. A summary of the savings is provided in Appendix 1. The delivery of savings over and above the savings approved in 2018/19 will support the budget risks that have emerged during 2017/18 and support the investment proposals for adult social care services set out in the next section.
- 4.19 For Assistive Technology the savings also require the Transformation Fund investment of £930k to deliver the benefits in 2018 – 2020.

Investment Proposals

- 4.20 During 2017/18 the progress with savings reported above and monitoring of spend has provided an updated position for 2017–20 which is an estimated investment requirement of £5.8m in 2018/19 rising to £15.1m in 2019/20 as reported in the paragraphs to follow:
- 4.21 Locality issues relating to the ASC budget of £7m by 2019/20. The MHCC Board have agreed £4m of non-recurrent resource in 2018/19 towards this:
- The need to identify permanent savings to meet the £4.7m locality target.
 - More people requiring social care as a result of people with Learning Disability cases moving from the NHS following the findings of the Winterbourne review into people in long stay hospitals of £957k.
 - Medicines Management costs of £1.241m as a result of service being provided through adult social care that cannot be charged for under the Care Act 2014.
- 4.22 During 2017/18 work has been done to identify the full year effect of increased demand during 2017/18. There is a need for investment of £2.8m in 2018/19 and £8.1m in 2019/20 in addition to the approved additional funding included in the budget for 2017-20.
- 4.23 Mental Health – The increasing numbers of older people with dementia, is putting increased pressure on the budget. The number of people requiring care has increased by 36% between 2014/15 and 2017/18. The increase is being driven from factors including earlier discharge from independent hospitals and an increase with people with dementia and complex needs. The 2017/20 budget proposals allocate an additional £0.819m per annum bringing the total additional funding in this area to £2.457m
- 4.24 Learning Disabilities - The net increase in clients accessing services in 2016/17 was 188, with a further increase of provision in 2017/18 forecast to be

31. The growth in need has three main causes; 18-25 year olds transitioning into the service; 40-50 year olds who are often entering the service in a 'crisis', for example as a result of a carer breakdown; 60 years and over where costs for this age group is evident as needs become more related to older age. The proposed investment reflects the full year effect cost of 2017/18 of £1.585m per annum 2018-20 and a further £240k allocated as a result of new case arising due to 'Winterbourne'.

- 4.25 Home Care - The need for home care has continued to increase with the number of commissioned hours rising by almost 26% between April 2015 and October 2017. Whilst it had been planned that this would be managed across the whole system with moves to different models of care, such as Extra Care reducing the demand for residential placements, there is an increasing underlying level of need that needs to be recognised to avoid putting unsustainable pressure on the whole health and social care system. Analysis of the cohort of people newly in receipt of homecare and residential care has shown a very high proportion have dementia. The budget risk reflects £2.491m full year effect cost of 2017/18 from increases in commissioned hours and 1.2% increased need.
- 4.26 There is a budget shortfall of £224k for the Community Alarm Service and Manchester Support Living Service and £500k in 2017/18 and 2018/19 from Business Units for the delivery of in-house social care services.
- 4.27 The table below summarises the investment proposals. These alongside the £4m contingency from MHCC and the savings identified, would enable a balanced budget to be achieved.

Service Area	2018/19 £,000	2019/20 £,000
Locality Plan:		
Locality Plan Resources	4,745	4,814
Medicines Management	1,241	1,241
Winterbourne	957	957
Risk and gain	-4,000	
Sub-total	2,943	7,012
Investment requirement:		
Placement Planning	233	0
Learning Disabilities	325	240
Homecare	2,280	4,911
Mental Health	227	444
Residential and Nursing	2,732	2,007
Risk from shortfall on income	224	224
In House Adult Social Care	500	0
Over achieved (-) / under achieved (+) savings	-3,705	277

Sub-total	2,816	8,103
Net investment requirement	5,759	15,115

Adult Social Care Grant

- 4.28 Over the three year period 2017-20 Adult Social Care grant is being used for investment, along with GM transformation funding, into new models of care, to provide capacity and to protect adult social care provision during the transformation process. The breakdown of how the grant is proposed to be invested is shown in the table below:

Adult Social Care Grant	2017/18 £'000	2018/19 £'000	2019/20 £'000
Protection of Adult Social Care:			
DTOC, performance and care placements	2,525	2,500	2,500
Maintaining capacity increased demand	883	883	883
ASC Management Structure	130	244	244
Additional budget support in 2017/18	2,000	82	0
Social work capacity	0	168	148
	5,538	3,877	3,775
One-off Support 2017/18:			
Capacity for Reform	1,678	90	
Impact of delays on reform investments	1,596		
Contribution to locality plan savings target	2,525		
	5,799	90	0
Reform Schemes Approved			
Extracare		397	
Discharge to Assess	1,213	2,200	
Reablement	367	1,080	
	1,580	3,677	0
Total	12,917	7,644	3,775

Adult Social Care Budget 2018/19 and 2019/20

- 4.29 The ASC budget for 2018/19 and 2019/20 is shown in the table below. A further detailed breakdown of this is provided in Appendix 2:
- Savings of £4.814m in 2018/19 and further £4m in 2019/20 as outlined in this report.
 - Approved budget of £2.335m in 2018/19 and further £2.335m in 2019/20 for demographic growth.
 - Adult Social Care investment of £12.917m in 2017/18 reducing by £5.273m in 2018/19 and £3.869m in 2019/20

Service Area	2017 / 18	2018 / 19				2019 / 20			
	Net Budget 2017/18 £,000	Existing Savings as approved in 17/18 MTFP	Approved Growth in 17/18 MTFP	ASC Grant Reduction	Net Budget 2018/19	Existing Savings as approved in 17/18 MTFP	Approved Growth in 17/18 MTFP	ASC Grant Reduction	Net Budget 2019/20
	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000

Total MHCC Pooled Budget	164,522	(4,814)	2,335	(5,273)	156,770	(4,000)	2,335	(3,869)	151,236
MCC Services Out of Scope	7,318	0	0	0	7,318	0	0	0	7,318
Total	171,840	(4,814)	2,335	(5,273)	164,088	(4,000)	2,335	(3,869)	158,554

Proposed Pooled Budget 2017-20

- 4.30 The majority of the Adult Social Care budget for 2018/19 and 2019/20 will form part of a pooled budget with the CCG to support the MHCC Operational Plan. The LCO will become operational from April 2018, with a phased transfer of adult and some children's social care services over a three year period. A Section 75 agreement and financial framework between the Council and the CCG will be completed for Executive approval by March 2018.
- 4.31 The pooled budget for 2017/18 as per the Executive approved budget 2017-20 was £165.050m. The revised pooled budget for 2017/18 now excludes the budget Adults Safeguarding and Voluntary and Community Sector grants of £7.318m and Homelessness budget of £5.184m and includes £12.917m of Adult Social Care grant, changing the total to £165.617m.
- 4.30 As reported earlier in this section, there is proposed additional investment of £5.8m in 2018/19 rising to £15.1m in 2019/20.
- 4.31 A further change to the pooled budget is requested to reflect a transfer of responsibility for the £10.352m Health Visiting service from Children's Services and Education to Public Health, which has been agreed between the Executive Members and Strategic Directors for these areas. This would align the commissioning of all public health services for children and young people with the Director of Public Health on MHCC.
- 4.32 The pooled budget including the proposed investment from the Council and MHCC contingency and the transfer of the Health Visiting service is shown in the table below:

Proposed Pooled Budget	2017/18 £000	2018/19 £000	2019/20 £000
Pool base budget	164,522	164,522	156,770
Demographic pressures*	0	2,335	2,335
Less			
Savings - 17/20 approved budget	0	(4,814)	(4,000)
ASC Grant Reduction		(5,273)	(3,869)
Approved Pooled Budget	164,522	156,770	151,236
MHCC Contribution		4,000	0
National Living Wage*	385	4,643	8,901
Inflation (estimated)*	710	4,951	9,192
Proposed Council investment		5,759	15,115
Health visiting service		10,352	10,352

Proposed pooled budget	165,617	186,475	194,796
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*as required subject to approval

5. Financial Governance and Risk

- 5.1 The MHCC Executive Board and Finance Board is in place to govern use of the commissioning resource for Manchester.
- 5.2 A Financial Framework will accompany the Section 75 legal agreement to set out the detailed financial arrangements for operation of the Pooled Budget. Approval of the final S75 including the Financial Framework will be by recommendation from MHCC Executive to the Council's Executive and the CCG's Governing Body in February/March 2018. The Financial Framework will include detail on the organisational constitutional arrangements which determine the governance of resources under the new arrangements and the risk share agreement between partners to include:
- Confirmation of the contribution to the pooled budget from the CCG and Council.
 - Delegation of the approved Adult Social Care budget to the Executive Director for Strategic Commissioning and Director of Adult Social Services who is a member of the MHCC Executive Board.
 - Roles and responsibilities surrounding monitoring and joint financial reporting.
 - Financial instructions which reflect that the CCG and Council will retain separate schemes of delegation, financial policies, financial accounting systems and cash balances.
 - Contracts will be retained within legacy organisation with management of contracts will be undertaken through share governance;
 - Collective responsibility for Partners to ensure the Pooled budget is financially sustainable.
 - Escalation and emergency mechanisms for pressures that cannot be contained.
 - Measures to ensure that expenditure from the Pooled Budget shall only be used for 'Permitted Expenditure'.
 - The Council continuing to be responsible for the assessment, charging and debt recovery for means tested income contributions from residents towards the cost of eligible social care and existing chargeable services as agreed with service users.
- 5.3 The MHCC Executive Board will develop a Financial Sustainability Plan for 2019/20 and future years which will allocate available resources in the pool through Executive leads in accordance with the priorities set out in the Operational Plan. This will include an evaluation of existing investment through the Better Care Fund, a review of current health and social care contracts and monitoring of the delivery of the transformation programme.
- 5.4 The GM Investment Agreement provides the high-level information about what needs to be delivered in return for the investment from the GM Transformation Fund. The Manchester Agreement will sit alongside the GM Investment

Agreement to provide additional assurance about how investment and reform will reduce demand in the city. It will detail how partners will collaborate to better understand how the investments being made in new models of care will reduce demand for acute health services, and, through decommissioning, release cashable savings for reinvestment. This will be done by tracking and monitoring key metrics over time, evaluating the impact that the new approaches have on people's lives, and setting out how partners will share risk and reward. Inputs and outputs required from the main programmes of change will be identified, along with how these link to the outcomes and population health impacts required.

- 5.5 The Manchester Agreement describes the approach the system will take to identifying, managing and delivering the performance, benefits and evaluation aspects of transformational system change. Effective identification, management and delivery of performance, benefits and evaluation will underpin system transformation
- 5.6 A financial risk and gain share will need to be agreed across the locality to enable funding flows between health and social care. The purpose of the risk and gain share is to ensure that the benefits generated by the new care models are invested in the delivery of out of hospital care in the community. The benefits will accrue in acute hospital activity (commissioner led budget) and residential and nursing care budgets (LCO led budget). MHCC's contractual agreements with the LCO and SHS will reflect investments in new care models will be made and sustained and how the benefits generated within secondary care, and those generated in residential and nursing will move around the system. This must be clearly linked to the evaluation process undertaken by commissioners and as part of the Manchester Agreement the outcome of evaluations will identify if benefits have been delivered to fund the service in future years.

6. Technological Support to Implement Changes

- 6.1 The importance of technology, systems and data should not be underestimated if the City Council is to achieve the aspirations of growth, reform and health and social care integration from a Council and GM perspective. How the authority structures, governs and utilises data will be pivotal to the successful delivery of these agendas. Further investment will be required in how technology and the systems of the Council and partner organisations are utilised to deliver further savings and efficiencies. This will require a continuation of the ICT transformation journey.
- 6.2 ICT will work closely with the Directorate to identify ICT solutions that comply with the Information and ICT design principles and to develop robust business cases to support their development. The Capital Strategy sets out proposals for developing the next stage of investment in ICT.

Key priorities include:

- The strategic focus for Adults and some of the Children's services will be around the integration of Health and Social Care and the establishment of the Manchester Local Care Organisation (MLCO). There are still a number of unknowns as to how the MLCO will fund change programmes, this is likely to involve contributions from partner organisations as well as any funding that can be obtained from the Greater Manchester Digital Fund. A key priority is to further explore benefits around assistive living technology.
- Manchester Health and Care Commissioning (MHCC) went live in April 2017, however further work is required to develop the ICT tools to support new ways of working.
- From a technology transformation perspective, the initial focus will be the implementation of a new Social Care System (Liquid Logic) with a key objective being to integrate with primary care, community health (e.g. EMIS, Child Health) and mental health systems.
- ICT recognise that a number of services associated with Adult Social Care (ASC) will need to change as a result of the establishment of MLCO, this includes the "front door" into ASC, which will be integrated with community health services.
- Developing Manchester's shared care record capability is a key enabler to Health and Social Care integration and in delivering the best possible care to the citizens of Manchester. The project to upgrade the system will be complete in early 2018, with the focus then turning to deploying to the H&SC workforce. This also lays the foundations to a key strategy for MLCO, which is citizens having access of their H&SC record, allowing them to share with others if they desire.
- There needs to be stronger technology links between Manchester Foundation Trust (MFT) and the MLCO, information needs to flow both ways in order to enable community teams to provide the required care.
- The Technology strategy for the Manchester Locality Plan needs to develop further to consider new ways of working involving partners, such as Manchester Mental Health (MMH) and North West Ambulance Service (NWAS); work will progress in 2018 to explore this further
- With the implementation of a new Social Care system, there will be the opportunity to integrated other developing solutions, such as the ASC e-Market place and the virtual wallet (personal budget) systems (integration post February 2019)

7. Impact on Residents Communities and Customers

- 7.1 Manchester has a diverse and rapidly changing population and it is important that the Council is able to manage its business priorities with due regard for the wide-ranging and complex priorities and needs of the City's residents. The business planning process helps the Council to consider and communicate how it will fulfil the requirements of the Public Sector Equality Duty in the development of its business priorities. The Council will continue to use its Equality Impact Assessment framework as an integral tool to ensure that all relevant services have due regard of the effect that their business proposals will have on protected groups within the City.
- 7.2 The Council is proud of its accreditation as an excellent authority against the

Equality Framework for Local Government and is committed to maintaining this standard. Ensuring that Directorates' equality considerations and priorities are clearly articulated through the business planning process is a crucial part of achieving this commitment. The directorate's priorities support the EFLG and its activities will continue to reduce inequalities through effective partnership working in particular those with health, schools, independent providers, other local authorities and the voluntary and community sector.

- 7.3 The Directorate continues to play a pivotal role around equalities through its work with key cohorts:
- Children and Young People
 - Adults of working age
 - Older People
- 7.4 There are key developments looking ahead that will have an impact on equalities including the integration of health and social care and the health and wellbeing of adults living in communities. There is a significant opportunity to address the following areas:
- Health inequalities and life chances
 - Transition to adulthood
 - The benefits of health and social care integration
 - The reduction in social isolation of older people through the age-friendly work
- 7.5 All partners involved in delivering the Locality Plan are well aware of the need to undertake EIAs on service changes resulting from transformation. Partners have developed capabilities to do this on an individual and collective basis, driven by the scale and speed of change experienced in both the health and local government sectors over the last five years.

8. Workforce Impact

- 8.1 At the heart of the reform programme is a requirement to reconfigure the social care workforce into an integrated teams, within which Our Manchester behaviours are embedded. This objective is being pursued through strategic workforce planning within the LCO and a specific piece of preparation and improvement work within the Council. Headlines are as follows:
- In preparation for deployment the Directorate is strengthening its focus on supporting an engaged, motivated and skilled workforce through analysis of BHeard and CQC findings and further detailed consultation with the workforce, in particular the social workers. This analysis has identified the strengths and opportunities within current provision but made a series of recommendations for improvements, including around culture change and the refresh of the professional social work model, which are now being developed into a detailed plan
 - Capacity and resources of the operational workforce are being assessed with regards to agency spend and other workforce metrics including vacancies and staff absence. A set of issues have been developed for inclusion in a potential independent review

- The resource to be deployed to the LCO has been fully scoped and the council is working with the LCO on interim and permanent structures and the basis of staff assimilation into them. To manage costs and follow MCC workforce principles it has been agreed that structures will be populated with reference to existing staff first and on the basis of job content rather than current pay, which isn't always comparable across the two sectors. Detailed analysis on individual impact will be undertaken over the coming weeks
- Consultative fora have been established with the Trade Unions to maintain the Council's constructive employee relations
- The asset based skills development offer, which must underpin all future assessment and delivery processes, has been baselined and assurance provided about the strength of this provision. Plans for developing this further are being developed including through apprenticeships and a common offer across all partners
- An integrated career pathway, driven by apprenticeships, has been developed across health and social care. Within this the apprentice development route that reflects integrated working within currently available standards has been identified and confirmed, together with options for developing new standards which fully reflect new roles going forward
- A set of common workforce management principles has been agreed and the detailed procedures to deliver these are being developed, for example managing workforce change and staff appraisal

Appendix 1 - 2017-20 Budget Savings

Service Area	Description of Budget Delivery Plan	RAG Deliverability	RAG Impact	Amount of Recovery Option			FTE Impact (Indicative)
				2018/19 £,000	2019/20 £,000	Total £,000	
Adult Social Care	New Delivery Models						
	Carers' support	Amber	Green	-	23	23	-
	Reablement	Amber	Green	- 1,887	1,044	- 843	-
	Extra Care	Red	Green	- 1,523	874	- 649	-
	Assistive Technology	Red	Green	- 1,889	569	- 1,320	-
	High Impact Primary Care	Red	Green	- 211	- 293	- 504	-
	Prevention	Amber	Green	- 834	- 535	- 1,369	-
				- 6,344	1,682	- 4,662	
	Other Savings						
	Public Health	Green	Green	- 545	-	- 545	-
	High Cost Placements	Amber	Green	- 950	- 500	- 1,450	-
	Minor Schemes	Green	Green	595		595	-
	Adult Social Care Grant - non-recurrent	Green	Green	250		250	-
				- 650	- 500	- 1,150	
	New Social Care Savings						
	Strengths based support planning	Red	Amber	- 775	-	- 775	-
	Homecare: Implement outcomes based commissioning	Red	Amber	-	- 750	- 750	-
	Re-commissioning of low value packages	Amber	Amber	- 250	- 250	- 500	-
	Contract Review	Amber	Amber	- 500	-	- 500	-
	Prepaid Cards for Cash Individual Budgets	Amber	Amber	-	- 200	- 200	-
				- 1,525	- 1,200	- 2,725	
Total Proposed Savings				- 8,519	- 18	- 8,537	-
Retained Savings (for budget delivery plan)				- 3,705	3,982	277	
Released Savings (cashlimit reductions)				- 4,814	- 4,000	- 8,814	

Appendix 2 – Budget by Service Area

Service Area	2017/18			2018/19			2019/20		
	Gross Budget	Net Budget	Budgeted Posts (FTE)	Gross Budget	Net Budget	Budgeted Posts (FTE)	Gross Budget	Net Budget	Budgeted Posts (FTE)
	£,000	£,000		£,000	£,000		£,000	£,000	
Assessment Care & Support	9,039	9,039	225	8,991	8,991	225	8,762	8,762	225
In House Adult Social Care	16,052	16,052	455	16,552	16,552	455	16,052	16,052	455
Care	17,944	17,944	293	21,648	21,648	293	21,354	21,354	293
Learning Disability Services	1,992	1,992	34	1,992	1,992	34	1,992	1,992	34
Transformation Schemes	3,677	3,677		4,996	4,996	124	1,894	1,894	124
Business Support	1,100	1,100	49	1,100	1,100	49	1,100	1,100	49
LCO In Scope 18/19	49,804	49,804	1,056	55,279	55,279	1,180	51,154	51,154	1,180
Care	44,594	44,594	0	36,805	36,805	0	32,561	32,561	0
Commissioning	7,024	7,024	0	8,844	8,844	0	8,844	8,844	0
Learning Disability Services	42,657	42,657	0	42,513	42,513	0	42,138	42,138	0
Public Health	22,402	22,402	0	21,975	21,975	0	21,985	21,985	0
Business Support	400	400	18	400	400	18	400	400	18
LCO In Scope 19/20	117,077	117,077	18	110,537	110,537	18	105,928	105,928	18
Mental Health Services	24,180	24,180	0	23,555	23,555	0	23,430	23,430	0
Public Health Children's	3,737	3,737	0	3,737	3,737	0	3,737	3,737	0
Business Support	100	100	4	100	100	4	100	100	4
LCO in Scope 20/21	28,017	28,017	4	27,392	27,392	4	27,267	27,267	4
Back Office	2,173	2,173	0	2,173	2,173	0	2,173	2,173	0
Commissioning	2,475	2,475	47	1,975	1,975	47	1,975	1,975	47
Public Health Staffing	2,560	2,560	42	2,560	2,560	42	2,560	2,560	42
Locality Plan	(3,642)	(3,642)	0	3,476	3,476	0	5,880	5,880	0
Business Support	1,550	1,550	69	1,550	1,550	69	1,550	1,550	69
Coporately Held Budgets	5,273	5,273	0	0	0	0	(3,551)	(3,551)	0
MHCC Commissioning Function	10,389	10,389	158	11,734	11,734	158	10,587	10,587	158
MHCC Income	0	(40,765)	0	0	(48,172)	0	0	(43,700)	0
MHCC Pooled Budget	205,287	164,522	1,236	204,942	156,770	1,360	194,936	151,236	1,360
Adult Social Care	7,318	7,318	23	7,318	7,318	23	7,318	7,318	23
Total	212,605	171,840	1,259	212,260	164,088	1,383	202,254	158,554	1,383

Manchester City Council Report for Resolution

Report to: Executive – 7 February 2018
Health Scrutiny – 30 January 2018

Subject: Adult Social Care Directorate Budget and Business Plan 2018 – 2020
Homelessness (part 2)

Report of: Director of Homelessness and the City Treasurer

Purpose of the Report

In the Budget and Business Plan for the period 2017-2020, directorates set out their proposed savings in the context of their objectives. This report sets out both the progress made to date in delivering savings and the directorate's focus over the next two years of the three year plan. The adult social care budget includes adult social care, public health and homelessness. Homelessness is out of scope for the integrated commissioning arrangements and this report will be in two parts:

- Part 1 - The arrangements for delivery of Health and Social Care from 1 April 2018 and the contribution that the Council is putting into the single pooled budget for Health and Social Care.
- Part 2 - The priorities and budget for Homelessness services which will be remaining within the Council.

This report (part 2) provides a high level overview of the priorities for Homelessness. The purpose of this report:

- Progress on the Budget and Business Plan in relation to Homelessness for the period 2017-2020
- Update on the financial position for the Homelessness 2017-20 budgets.

Recommendations

Executive is recommended to approve the final proposals in this report and that these are included in the budget to Council.

Wards Affected: All

Manchester Strategy outcomes	Summary of the contribution to the strategy
A thriving and sustainable city: supporting a diverse and distinctive economy that creates jobs and opportunities	Supporting the City in driving forward the growth agenda with a particular focus on an integrated approach to commissioning and delivery which will focus on utilising available resources effectively to intervene early and prevent homelessness

A highly skilled city: world class and home grown talent sustaining the city's economic success	There will be focus on utilising available resources to connect local people to education and employment opportunities, promoting independence and reducing worklessness. To ensure people who are homeless, or who have previously been homeless have access to jobs.
A progressive and equitable city: making a positive contribution by unlocking the potential of our communities	The focus is on changing behaviours to promote independence, early intervention and prevention. Working with the Homelessness Partnership Group to ensure that the views of people with lived experience influence ways of working.
A liveable and low carbon city: a destination of choice to live, visit, work	Development of service models and local commissioning arrangements that connect services and evidence-based interventions to local people and enable families and individuals to influence commissioning decisions aligned to locally identified needs with a focus on early intervention and prevention approaches at a local level
A connected city: world class infrastructure and connectivity to drive growth	N/A

Full details are in the body of the report, along with implications for

- Equal Opportunities
- Risk Management
- Legal Considerations

Financial Consequences for the Capital and Revenue Budgets

The proposals set out in this report form part of the draft revenue budget submitted to the Executive on 7 February 2018.

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Background documents (available for public inspection):

The following documents disclose important facts on which the report is based and have been relied upon in preparing the report. Copies of the background documents are available up to 4 years after the date of the meeting. If you would like a copy please contact one of the contact officers above.

Adult Social Care Budget and Business Plan: 2017/18 -2019/20 - Executive – 8 February 2017
Homelessness – Executive – 15th November 2017

1.0 Introduction and context

- 1.1 In the Budget and Business Plan for the period 2017-2020, directorates set out their proposed savings in the context of their objectives. This report sets out both the progress made to date in delivering savings and the directorate's focus over the next two years of the three year plan.
- 1.2 The adult social care budget includes adult social care, public health and homelessness. Homelessness is out of scope for the integrated commissioning arrangements and this report will be in two parts:
- Part 1 - The arrangements for delivery of Health and Social Care from 1 April 2018 and the contribution that the Council is putting into the single pooled budget for Health and Social Care.
 - Part 2 - The priorities and budget for Homelessness services which will be remaining within the Council.
- 1.3 This report provides a high level overview of the priorities to be delivered in Homelessness throughout 2018-2020. This report should be read together with the accompanying delivery plans which set out the performance, financial, risk management and workforce monitoring framework.
- 1.4 In the Budget and Business Plan for the period 2017-2020, directorates set out their proposed savings in the context of their objectives. This report sets out both the progress made to date in delivering these savings and the directorate's focus over the next two years of the three year plan. The accompanying refreshed delivery plans provide a framework that will be used throughout 2018-2020 to monitor performance towards objectives, workforce development, risk and financial outturn. Taken together, the five directorate reports and delivery plans show how the directorates will work together and with partners to progress towards the vision set out in the Our Manchester Strategy.

2.0 About Homelessness

- 2.1 Tackling homelessness is fundamental to the Our Manchester Strategy. The ambitions in the strategy to be a thriving and sustainable, highly skilled, progressive and equitable, liveable and connected city, will be adversely affected if residents do not have the stability of a home. Concerns about homelessness featured heavily in the extensive consultation for the strategy. Several of the 64 'we will' commitments in the Strategy are relevant to this agenda. There is a specific 'we will' commitment to 'ensure that shelter and support is available for homeless people who want and need it'. Other 'we will' commitments are directly related to people who are homeless or at risk of losing their home, for example, connecting residents to work, improving health outcomes, and new ways of reaching out to communities less connected to economic success.
- 2.2 The Our Manchester approach is a redefined role for the Council and public services as a whole. It puts people at the centre of everything we do, recognising that people are more important than processes, procedures or

organisational boundaries, and changing the way that the council works to reflect this. It is about listening, then learning, then responding. It is about creating the capacity, interest, enthusiasm and expertise for individuals and communities to do things for themselves. Finally it is about working together more, by building long term relationships and having honest conversations which give a say and role to both those who need services and those who provide them.

- 2.3 The Manchester Homelessness Partnership was established in 2015, consisting of people who have been homeless, and organisations working to reduce homelessness. The Partnership led the development of the Manchester Homelessness Charter. The Our Manchester approach has been taken to significantly change ways of working and what is delivered. People with lived experience of homelessness have actively shaped the agenda and co-designed new approaches.
- 2.4 From April 2018, the Homelessness Reduction Act 2017 will widen assistance to households at risk of losing their home, and will require local authorities to take earlier action to prevent homelessness. This will also place greater demands on access to settled homes and housing for the increased households at risk of homelessness.
- 2.5 There has been a significant increase in the numbers of households who are homeless in Manchester in recent years, including families, single people, young people, and people who are rough sleeping. This trend is also reflected nationally. This will become even more challenging with the roll-out of Universal Credit and the Homelessness Reduction Act 2017 mentioned above. Local Authorities will be expected to work with more households, earlier, to prevent them from becoming homeless, and further work will be needed with our partners to plan for this further increase in demand.
- 2.6 The causes of losing a home can be the consequence of both contextual and individual factors, but the most important driver of homelessness in all its forms is poverty. In particular, childhood poverty very often predates, and is a powerful predictor of, adult homelessness. A driving factor of the increase in homelessness nationally has been attributed to welfare reform. The capping and freezing of Local Housing Allowance (LHA) has had a significant impact. This has been compounded by other welfare reforms such as the 'bedroom tax', the benefit cap, application of the shared room rate to single households under 35 years, and stricter sanction regimes.
- 2.7 Alongside this, the private rented sector has doubled in size nationally in the last ten years, and rents have increased three times faster than wages nationally: homes in this tenure are increasingly unaffordable for families on low incomes, particularly to households in receipt of LHA. In Manchester our success in sustaining economic growth has led to supply failing to keep pace with demand and as a consequence, increases in average rents in the private sector.

- 2.8 There has been a 155% increase in the number of people having a homelessness assessment; from 1,090 in 2009/10 to 2,778 in 2016/17. There has also been a 158% increase in the number of people to whom the City Council owes a statutory duty. This has risen from 482 in 2009/10 to 1,242 in 2016/17. There are consistently more single people than families approaching the service. However, last year the number of families approaching increased by 30%, from 1,559 in 2015/16 to 2,031 in 2016/17. The loss of a private rented tenancy has recently become the prime reason for people being owed a statutory homelessness duty in Manchester. The National Audit Office reports a similar picture nationally.
- 2.9 There will be a significant increase in demand over the next three years. Estimates from local authorities piloting the Homelessness Reduction Act indicate there could be a 60% increase in demand for prevention and a 20% increase in those being owed a statutory duty (including a current trend of 10% increase per year). This could include an increase in households with no local connection accessing prevention services. By 2018/19 it is estimated that more than 6,000 households will require prevention and over 1,600 will require a full duty.
- 2.10 Furthermore, the use of temporary accommodation for people who have lost their home has increased by 319% since 2010, from 273 to 1,145 by March 2017. The use of this accommodation increases by up to 25-30 more households per week. As of October 2017, there are currently 2,055 households living in temporary accommodation.
- 2.11 The Council's Homelessness service provides outreach services to people who are sleeping rough, offering support to find accommodation and linking into wrap around services. There are also services provided into communities to prevent homelessness as well as a Housing Options service which supports people to find alternative solutions before presenting as homeless. There is also a statutory assessment service, which supports people under the relevant legislation. The Council also provides a range of temporary accommodation and support services for people who have lost their homes. There are also a range of commissioned providers, providing temporary accommodation and support as well as services providing employment support and preventative approaches as well as pathways for young people.

3.0 Homelessness - Vision

- 3.1 The vision for Homelessness within the city has been co-produced with the Manchester Homelessness Partnership, through development of the Homelessness Charter. The vision is to end homelessness and the Manchester Homelessness Partnership calls on the citizens of Manchester, the city council, healthcare and other public services, charities, faith groups, businesses, institutions and other organisations to adopt the values of the Charter and to implement it through improved working practices, specific pledges and by working together in new way. The vision will be implemented by adopting the values of the Charter through the Manchester Homelessness Partnership.

Manchester Homelessness Partnership

- 3.2 The Partnership consists of charities, faith groups, businesses, institutions, the general public, a range of public sector services, and the Council, working with people who have experienced homelessness. The Bishop of Manchester chairs the Partnership Board. The Mustard Tree has played a major role in leading this work. The approaches to tackling homelessness in Manchester have significantly changed over the last 18 months, based on the Our Manchester approach. Increased trust and improved relationships have developed since that time. The Partnership has helped change processes to focus on people as individuals and work with them to develop solutions.
- 3.3 The Partnership is in the process of co-producing a Homelessness Strategy, it is important to note that this is a strategy for the city and not a City Council strategy. It will encompass the following Charter Values:
- While homelessness remains, this charter provides guiding principles concerning the rights of people who are homeless or at risk of homelessness. We believe that everyone who is homeless should have a right to:
 - A safe, secure home along with an appropriate level of support to create a good quality of life
 - Safety from violence, abuse, theft and discrimination, and the full protection of the law
 - Respect and a good standard of service everywhere
 - Equality of access to information and services
 - Equality of opportunity to employment, training, volunteering, leisure and creative activities
 - We believe that those who work with homeless people have a collective responsibility to ensure that:
 - Good communication, coordination and a consistent approach is delivered across all services
 - People with experience of homelessness have a voice and involvement in determining the solutions to their own issues, to homelessness, and in wider society
- 3.4 There are already agreed high level principles in place for the development of the strategy. These Include:
- Intervening earlier to prevent homelessness
 - Providing good quality temporary accommodation
 - Ensuring that individuals are encouraged to be aspirant, through volunteering, access to training, work and cultural activities
 - Ensuring that wrap around services are in place particularly health services, particularly access to mental health and primary care services
 - Improved access to settled, permanent accommodation
- 3.5 The approach is that each organisation within the partnership will develop their response to the strategy and the partnership will be held accountable to each other.

4.0 Homelessness – Objectives

- 4.1 The vision is of Manchester as a world class city, and the strategy proposes that Manchester in 2025 would be in the top flight of world class cities. The city's ambition is to be progressive and equitable. The key objectives for Homelessness sit within the goals of the Manchester Strategy; people who have lost their homes are citizens of Manchester and aspire to the same goals as all Manchester citizens. However, the following commitment is particularly relevant : *'Where residents from all backgrounds feel safe, can aspire, succeed and live well'*.
- 4.2 A key messages that came out of the budget conversation in 2016 was that Manchester citizens are concerned about homelessness and rough sleeping and it was seen as a high priority. This has been reflected in increased investment into homelessness services over the last year, particularly on supporting people who are sleeping rough, by increasing the outreach services, providing more temporary beds, opening the Longford Centre to prevent people from becoming homeless and to support people into settled, permanent accommodation.
- 4.3 In order to tackle homelessness effectively there is a need to, in line with the aims of the Our Manchester Strategy:
- Take action to tackle poverty, for example through targeted skills and work opportunities, and action to ensure children's education is not affected by homelessness
 - Recognise that ill-health is a cause and a consequence of homelessness in our work to protect and improve health and wellbeing
 - Take an equitable approach, working with households who have lost their home to give them the appropriate 'step up' to the same opportunities others have
 - In our work to make Manchester a liveable and cohesive city, understand that some people lose their home because they not safe and that they suffer domestic abuse. Also that losing their home places households at greater risk of being unsafe and increases demand for safeguarding children
 - Work with partners, including voluntary and community groups, for example through the Homelessness Partnership
- 4.4 As a member of the Homelessness Partnership the service has embraced the council's set of behaviours.
- Pride: We're proud and passionate about Manchester
 - We take time to listen and understand
 - Own it: We own it and aren't afraid to try new things
 - Work together: We work together and trust each other

Emerging challenges

- 4.5 Whilst the partnership and service continues to work to move people off the street, new people continue to become homeless and threatened by

homelessness. In order to address this, the focus of services needs to shift to prevent homelessness in the first place.

- 4.6 The Homelessness Reduction Act 2017 being implemented in April 2018 represents a significant shift for the service to focus on preventing homelessness. Whilst the service welcomes this focus on prevention this will increase demand on the services in the city and require new approaches to be developed.
- 4.7 The Act will increase demand on the Council's frontline homelessness service in a number of ways.
- The definition of 'threatened with homelessness' will change from 28 days to 56 days, bringing more households into eligibility for the service.
 - The requirement to undertake a holistic assessment of all 'threatened with' and homeless households will double the time required to undertake an assessment (from an average of one to two hours).
 - The 'duty to refer' on public bodies (to be implemented from October 2018) will bring more referrals into the service from health and offender services in particular
 - The removal of local connection criteria for prevention cases is likely to have a particular impact on large authorities such as Manchester.
 - The duty to relieve homeless includes a duty to offer accommodation in cases of apparent priority need (vulnerable single people and families) which is likely to increase the number of single people accommodated.
- 4.8 The Act will also increase demand on the services that the Council commissions to undertake prevention of homelessness work on its behalf. This includes rough sleeper and young people's services, as well as services commissioned to prevent homelessness in the private rented sector.
- 4.9 Over 56,000 residents will be transferring over to Universal Credit in Manchester. There is a 5 week timescale between claiming for Universal Credit and receiving payment. This delay in receiving money is likely to place more households at risk of homelessness.
- Experience from elsewhere in the country shows that households in receipt of Universal Credit are much more likely to be in arrears and also have, on average, larger levels of arrears than tenants in general.
 - Initial data from the largest Registered Providers in Manchester show that on average those claiming Universal Credit are in nearly double the amount of arrears than all claimants in arrears. Only a small number of Manchester residents have transferred to Universal Credit so far.
 - A recent report by Crisis and Joseph Rowntree Foundation also emphasised that Local Authorities were worried the roll out of Universal Credit would exacerbate homelessness due to the move away from direct payment of the housing element to landlords. The research made it clear that landlords were becoming more risk averse in renting to benefit claimants.

- 4.10 A targeted approach for those living in the private rented sector who may be at risk of homelessness due to Universal Credit will need to be undertaken. The service currently commissions an advice contract to target households living in this tenancy. Increasing the scale of this approach through raising awareness with wider partners and communities as part of the revised Strategy will be developed.
- 4.11 The Government has recently announced changes to the funding arrangements of supported housing. A ring fenced Local Grant Fund is being established for short term supported and transitional housing. This is for people who are experiencing homelessness and may have additional support needs, including those fleeing domestic abuse, vulnerable young people, offenders, and those affected by substance misuse. The amount of funding will be set on the basis of current projections and future need. Modelling of future demand will need to be as accurate as possible to ensure there is no significant shortfall.

Homelessness Services objectives

- 4.12 The homelessness service objectives need to be developed through the wider perspective of the partnership, to ensure they are fully aligned to the work of the Charter.
- To continue with the focus on co-production with the Homelessness Partnership to ensure that we have listened to the views of people who have lived experience of being homeless and formulate policies, procedures and services with them at the heart of all we do. This is in line with Manchester City Council's pledge to the Charter and the Our Manchester approach. This will need to expand to include other households affected by homelessness, including families living in temporary accommodation.
 - To continue to work in partnership to support people who are living on the street to ensure they have access to accommodation and appropriate support
 - To focus on early intervention and prevention to stop families and individuals from becoming homeless, preventing disruption to the lives of adults and children
 - Reducing the use of temporary accommodation for families by focusing on prevention
 - Improving access to settled homes for families and individuals who are in temporary accommodation

5.0 Revenue Financial Strategy for the Delivery of Objectives

- 5.1 The current budget for Homelessness (incorporating Asylum Seekers) is summarised in the table below:

Service Area	2017/18		
	Gross Budget	Net Budget	Budgeted Posts (FTE)
	£,000	£,000	
Rough Sleepers/Outreach	210	210	5
Specialist Accommodation	714	241	15
Bed & Breakfast	962	837	0
Singles Accommodation	2,825	849	63
Family Accommodation	8,606	(301)	27
Homelessness Mgmt	326	326	6
Homelessness Assessment	1,123	1,123	31
Homelessness Prevention	1,864	1,864	45
Tenancy Compliance	231	231	7
Temporary Accommodation Mgmt Fee		0	0
Asylum	2,905	54	7
Total	19,766	5,434	206

Progress with delivery of the approved 2017-20 budget

- 5.2 The new provision includes a new pathway from rough sleeping to assessment with wrap around first response care from health, incorporating drug and alcohol treatment and mental health services.
- 5.3 The use of bed and breakfast accommodation throughout the year has remained higher than anticipated and is still running at levels significantly above those of previous years. In 2014/15, there were 30 families and 21 singles accommodated in bed and breakfast accommodation. At the present time the family numbers are down to 12 from a high of 41 at the start of the financial year, but singles remain high at 117.
- 5.4 The Longford Centre opened on 15th January and is already accommodating its first referrals and Ashton Old Road is also due to open which will assist in moving complex tenants from Woodward Court and thereby freeing up provision for those in most need. This will assist with reducing numbers whether that is people placed in bed and breakfast accommodation, temporary accommodation or new referrals.
- 5.5 Across the winter months the service have run emergency cold weather provision on 16 nights (to date). This provides over 300 places for people who are sleeping rough. This provision includes a specialist 22 bed space night shelter for those with more complex needs which has been funded from the City Centre reserve.
- 5.6 Due to the high levels of presentations of homelessness, the service is looking at all options which will provide more settled accommodation for both singles and families. In Manchester 52 families require a four bedroom property but across the social rented sector they are in short supply. Therefore, as part of a

plan to move people more quickly through temporary accommodation and into settled homes, the council has committed to buying 15 four bedroom properties. For single people, a shared housing scheme run through Wythenshawe Housing is up and running and will be let to both care leavers and homeless singles.

- 5.7 A further 100 properties have been made available by Registered Providers for homeless families. These properties are being matched to families and single households who are in temporary and supported accommodation. By the end of the financial year the equivalent of 750 homeless households will have been rehoused by social landlords over a 12 month period.

Further investment

- 5.8 It is anticipated that the introduction of the Homelessness Reduction Act 2017 and Universal Credit will both lead to further increases in homelessness which is likely to lead to a continuing risk on the budget in the coming years.
- 5.9 During the course of 2017/18, officers have worked with partner agencies to develop the Longford Centre, providing 24 hour, 7 day a week short stay accommodation with intensive support to individuals new to rough sleeping or those on the edge of rough sleeping. It is anticipated that the ongoing revenue costs for this new site will be covered by a combination of Greater Manchester (GM) funding and additional allocation from the council. The overall funding received by GM was £1.8m over two years to support 3 hubs across GM. Manchester's allocation is £0.745m over the two years. This would leave a risk of £0.5m in order to ensure the centre is fully funded for the next two years.
- 5.10 There is risk from the loss of the Temporary Accommodation Management Fee (TAMF) in April 2017. This funding provided £60 per week towards the cost temporary accommodation property in addition to the Local Housing Allowance rate. The loss of this funding has caused a financial risk for the Council of an estimated £3.3m based on the current level of temporary accommodation provided. Of this £1.2m is being funded from a new Flexible Housing Support Grant (FHSG) provided to Councils for Homelessness prevention, leaving a remaining risk of £2.1m.
- 5.11 New burdens funding for the Homelessness Reduction Act 2017 of £0.500m over two years has been allocated by DCLG, however given the estimated costs of the Act this funding is inadequate. Manchester has written to DCLG regarding the inadequacy of the new burdens funding and the response has been that this will be recalculated and is likely to change in 2020, however, this would leave a risk for 2018/19 and 2019/20. The DCLG has indicated that funding for the implement of the Act should be managed through FHSG funding. However as referred to above, for Manchester the FHSG is fully committed to meeting the loss in funding from the TAMF.
- 5.12 It is proposed that investment is provided in the budget for 2018/19 and 2019/20 to support the service in meeting need and tackle homelessness effectively:

- £2.1m additional funding for Homelessness which is largely to compensate for the reduction in government funding for temporary accommodation following the move to the new Flexible Housing Support Grant.
- £0.5m towards the costs of the Homelessness Hub
- £0.9m of support from the City Centre review

6. Technological Support to Implement Changes

- 6.1 The importance of technology, systems and data should not be underestimated if the City Council is to achieve the aspirations of growth, reform and health and social care integration from a Council and GM perspective. How the authority structures, governs and utilises data will be pivotal to the successful delivery of these agendas. Further investment will be required in how technology and the systems of the Council and partner organisations are utilised to deliver further savings and efficiencies. This will require a continuation of the ICT transformation journey.
- 6.2 ICT will work closely with the Directorate to identify ICT solutions that comply with the Information and ICT design principles and to develop robust business cases to support their development. The Capital Strategy sets out proposals for developing the next stage of investment in ICT.
- 6.3 Homelessness remains a key challenge to the city, ICT recognise the need to use more effective technology and systems, to better support teams and customers. ICT will work alongside Greater Manchester colleagues to deliver technology solutions to support new ways of working, where appropriate.

7. Impact on Residents Communities and Customers

- 7.1 Manchester has a diverse and rapidly changing population and it is important that the Council is able to manage its business priorities with due regard for the wide-ranging and complex priorities and needs of the City's residents. The business planning process helps the Council to consider and communicate how it will fulfil the requirements of the Public Sector Equality Duty in the development of its business priorities. The Council will continue to use its Equality Impact Assessment framework as an integral tool to ensure that all relevant services have due regard of the effect that their business proposals will have on protected groups within the City.
- 7.2 The Council is proud of its accreditation as an excellent authority against the Equality Framework for Local Government and is committed to maintaining this standard. Ensuring that Directorates' equality considerations and priorities are clearly articulated through the business planning process is a crucial part of achieving this commitment. The directorate's priorities support the EFLG and its activities will continue to reduce inequalities through effective partnership working in particular those with health, schools, independent providers, other local authorities and the voluntary and community sector.
- 7.3 All partners are well aware of the need to undertake EIAs on service changes resulting from transformation. Partners have developed capabilities to do this

on an individual and collective basis, driven by the scale and speed of change experienced in both the health and local government sectors over the last five years.

8. Workforce Impact

- 8.1 At the heart of the reform programme is a requirement to reconfigure the social care workforce into an integrated teams, within which Our Manchester behaviours are embedded. This objective is being pursued through strategic workforce planning within the LCO and a specific piece of preparation and improvement work within the Council. Headlines are as follows:
- In preparation for deployment the Directorate is strengthening its focus on supporting an engaged, motivated and skilled workforce through analysis of BHeard and CQC findings and further detailed consultation with the workforce, in particular the social workers. This analysis has identified the strengths and opportunities within current provision but made a series of recommendations for improvements, including around culture change and the refresh of the professional social work model, which are now being developed into a detailed plan
 - Capacity and resources of the operational workforce are being assessed with regards agency spend and other workforce metrics including vacancies and staff absence. A set of issues have been developed for inclusion in a potential independent review
 - Consultative fora have been established with the Trades Unions to maintain the Council's constructive employee relations
 - The asset based skills development offer, which must underpin all future assessment and delivery processes, has been baselined and assurance provided about the strength of this provision. Plans for developing this further are being developed including through apprenticeships and a common offer across all partners
 - An integrated career pathway, driven by apprenticeships, has been developed across health and social care. Within this the apprentice development route that reflects integrated working within currently available standards has been identified and confirmed, together with options for developing new standards which fully reflect new roles going forward
 - A set of common workforce management principles has been agreed and the detailed procedures to deliver these are being developed, for example managing workforce change and staff appraisal
 - Access to Listening in Action and the Our Manchester Experience as part of the ongoing commitment to support staff to be able to work in an 'Our Manchester' way

Appendix 1: Summary Budget Position and Savings Schedule

Service Area	2017/18			2018/19			2019/20		
	Gross Budget	Net Budget	Budgeted Posts (FTE)	Gross Budget	Net Budget	Budgeted Posts (FTE)	Gross Budget	Net Budget	Budgeted Posts (FTE)
	£,000	£,000		£,000	£,000		£,000	£,000	
Rough Sleepers/Outreach	210	210	5	210	210	5	210	210	5
Specialist Accommodation	714	241	15	1,214	241	15	1,214	241	15
Bed & Breakfast	962	837	0	1,212	1,087	0	1,462	1,337	0
Singles Accommodation	2,825	849	63	2,825	849	91	2,825	849	91
Family Accommodation	8,606	(301)	27	8,606	(301)	27	8,606	(301)	27
Homelessness Mgmt	326	326	6	326	326	6	326	326	6
Homelessness Assessment	1,123	1,123	31	1,123	1,123	31	1,123	1,123	31
Homelessness Prevention	1,864	1,864	45	1,864	1,864	45	1,864	1,864	45
Tenancy Compliance	231	231	7	231	231	7	231	231	7
Temporary Accommodation Mgmt Fee		0	0		0	0	0	0	0
Asylum	2,905	54	7	2,905	54	7	2,905	54	7
Total	19,766	5,434	206	20,516	5,684	234	20,766	5,934	234



Adults Services including Homelessness Delivery Plans 2018/19 – 2019/20

People. Pride. Place.

Adults Services Key Challenges from the Performance Framework 2018/19 – 19/20

Key Challenges

Performance

- Improving delayed transfers of care
- Continuing to manage the rate of new admissions to residential and nursing care
- Improving the flow of clients from Reablement
- Managing the market to ensure appropriate quantity and quality of support in the community
- Maintaining improvement of in-house services pre-integration with the new LCO
- Reducing the number of rough sleepers
- Evaluating and evidencing the effectiveness and cost/benefits of new delivery models funded via the GM Transformation Fund
- Ensuring oversight and delivery of the DASS' statutory performance reporting responsibilities post-integration
- Developing robust system-wide performance reporting mechanisms with increasing information governance complexities whilst simultaneously implementing a new care management IT system

Evidence Source

Annual statutory returns to DH 2016/17;
Monthly and Quarterly in-year Performance Reports to Adults' Performance Improvement Board – 2017/18
Monthly DTOC reports from Unify

Value for Money

- Manchester, whilst having a small proportion of over 65s, has a higher proportion using ASC services. The net expenditure per 65+ service user was £7,125 in 2014/15, lower than all comparator groups apart from the GM Average at £6,586.
- Manchester had the lowest net expenditure per head across GM for all adults 18+ with a physical disability, sensory or memory and cognition impairment. Short-term support to maximise independence and supported accommodation were exceptions where expenditure was higher than all other comparators.
- In-house residential costs for the LD population were higher than all comparators, except the national average, for both younger and older adults.
- Manchester spent 77% of mental health net expenditure on 18-64 year olds, 73% of overall mental health service users, which is higher than all comparators with the exception of GM.

Evidence Source

VFM Analyses

Budget Savings

- Delivery of the Locality Plan
- Single Commissioning Function
- Local Care Organisation development
- Savings from 2016 Homecare/Extracare
- Line management arrangements
- Quipp efficiencies
- Delivery of investment proposals from MCC and GM TF investment

Evidence Source

- Budget Monitoring Report,
- Investment agreement with GM monitoring
- LCO/SCF investment agreement

Governance

- Ensure compliance with the Council's constitution and financial regulations
- Improving performance on complaints, FOI and MP/Cllr response times.
- Compliance with Internal Audit Recommendations
- Embedding the Quality Assurance Framework
- Compliance with Investment Agreements with GM and SCF
- Implementation of new joint governance mechanisms with the NHS.

Evidence Source

Internal audit and risk mgt reports, Annual Governance Questionnaire, Complaints dashboard, Ads Perf Improvement Board reports

Workforce

- Development of 12 Integrated neighbourhood Teams
- Single line management with NHS in the 12 INTs
- Embedding of the SCF
- Equipping staff to work in new ways and deliver new models (LCO and SCF)
- New ways of working for integration eg Trusted Assessor
- Embedding of Adults MASH
- Development of Adults Early Help
- Enhanced contact officer role at a new integrated front door
- Use of ICT- mobile working. e rostering.

Evidence Source

- Sickness absence targets reached
- Feedback from bheard survey
- Performance Board Dashboard

Other challenges

- CQC Inspections
- Maintaining statutory services with changing budget and rising demand
- Increased demand for Homelessness, LD and MH Services
- Safeguarding for high risk service users

Evidence Source

- CQC Inspection reports
- ADASS monitoring
- Perf Board monitoring

Delivery Plan 1 – Financial Plan

Financial outturn will be monitored by the directorate management team, including variances against the objective summary included in the Directorate Budget and Business Planning Report.

Subjective Summary

Subjective Heading	2017-2018 Budget £,000	2018-2019 Indicative Budget £,000	2019-2020 Indicative Budget £,000
Expenditure:			
Employees	42,895	43,465	42,938
Running Expenses	169,539	168,624	159,145
Capital Financing Costs	171	171	171
Contribution to reserves	0	0	0
Total Subjective Expenditure	212,605	212,260	202,254
Less:			
Other Internal sales	0	0	0
Gross Expenditure	212,605	212,260	202,254
Income:			
Government Grants	(2,405)	(2,405)	(2,405)
Contributions from Reserves	(945)	(945)	(945)
Other Grants Reimbursements and Contributions	(19,053)	(26,503)	(22,031)
Customer and Client Receipts	(18,350)	(18,307)	(18,307)
Other Income	(12)	(12)	(12)
Total Net Budget	171,840	164,088	158,554

Delivery Plan 2a – Performance Plan

Adults' performance reporting priorities will evolve over the period of this business plan. As implementation of the "three pillars" of the Manchester Locality Plan provides emerging clarity of priorities within each of these pillars so performance priorities will be refined, in collaboration with colleagues in Health, to ensure that metrics and reporting most appropriately reflect accountability within each of the new organisations, in particular those of the new LCO and Single Commissioning Function.

Statutory reporting on behalf of the DASS to the Department of Health will, at the current time, continue so future performance priorities and resultant reporting mechanisms will need to be able to provide assurance to MCC that this is in place. Performance priorities are those identified and agreed with the Adults' Performance Improvement Board.

Our Manchester Outcomes	Our Manchester 3 Year Priorities	Objective	Indicator (high level / outcomes)	Actual Performance (2016/17)	Target Performance			Contributing Indicators (lower level / operational)
					2017/18	2018/19	2019/20	
A thriving and sustainable city	-Cleaner, greener place -More recycling and less waste -Work and skills for better pay							
A highly skilled city	-Better school results -Work and skills for better pay	Creating a stable, confident and competent workforce; which listens and responds to the needs of adults	Average Social Work Caseload	21.25				
			Apprenticeship	0	70			
A progressive and equitable city	-Fewer kids in care, -Joined up health and social care -Better and more homes	Working together with Health partners to use the resources in the most efficient way.	Delayed Transfers of Care per 100.000 population	18.8	11.1			Care homes vacancies, Neighbourhood apartments, Proportion of assessment completed within 28 days of contact.
			Proportion of people leaving reablement with no care	54%	54%			Number of people receiving Reablement, Proportion of people leaving reablement with reduced care, Number of days delayed leaving reablement, Number of people delayed leaving reablement.
			Proportion of older people still at home 91 days after hospital discharge into Reablement / rehabilitation	70.6%				Re admission to hospital.
			Number of permanent admission to care homes	426				Number of Admission to Nursing Homes, Number of admissions to Residential Homes, Number of people supported in care homes, Number of planed home care hours.
A liveable and low carbon city	-Cleaner, greener place -Better and more							

	homes -More recycling and less waste -Fix road, bus and cycle lanes							
A connected city	-Fix road, bus and cycle lanes							

For Homelessness the following have been identified.

Our Manchester Outcomes	Our Manchester 3 Year Priorities	Objective	Indicator (high level / outcomes)	Actual Performance (2016/17)	Target Performance			Contributing Indicators (lower level / operational)
					2017/18	2018/19	2019/20	
A thriving and sustainable city	-Cleaner, greener place -More recycling and less waste -Work and skills for better pay							
A highly skilled city	-Better school results -Work and skills for better pay	-To focus on early intervention and prevention to stop families and individuals from becoming homeless, preventing disruption to the lives of adults and children -Reducing the use of temporary accommodation for families by focusing on prevention	Annual homeless presentations	5,580				Reason for presentations, singles/families, repeat presentations. Total formally applying for help, Number of preventions from assessed services, number of preventions from commissioned services
A progressive and equitable city	-Fewer kids in care, -Joined up health and social care -Better and more homes	-To continue to work in partnership to support people who are living on the street to ensure they have access to accommodation and appropriate support	Annual rough sleepers headcount	78				Background of people who are rough sleeping, gender, age, length of time. People using night shelters.
		To continue with the focus on co-production with the Homelessness Partnership to ensure that we have listened to the views of people who have lived experience of being homeless or other households affected by homelessness including people in temporary accommodation, and formulate policies, procedures and services with them at the heart of all we do. This is in line with Manchester City Council's pledge to the Charter and the Our Manchester approach.	Stage 1 complaints handled within 10 working days	90%	96%			Percentage of Corporate Complaint Stage 1 and Stage 2 decisions upheld, Percentage of MP and Councillor Enquiries handled within 10 working days
A liveable and low carbon city	-Cleaner, greener place -Better and more homes -More recycling and less waste -Fix road, bus and cycle lanes	Improving access to settled homes for families and individuals who are in temporary accommodation	Outcomes of formal applications for help (% eligible)	92%				Breakdown of eligibility types, priority need

Delivery Plan 3 – Equality Overview and Action Plan

How does the Directorate’s activity and priorities for the year(s) ahead support the promotion of equality and diversity in the City in alignment to the 3 equality objectives?

The directorate’s priorities support the EFLG and its activities will continue to reduce inequalities through effective partnership working in particular those with health, independent providers, other local authorities and the voluntary and community sector. Adults Services deliver their core business in line with the Council's strategic equality objectives in particular Improving Life Chances;

1. Knowing Manchester Better

- Continue to embed assessment approaches that focus on strength based and asset based approaches to customer and carer assessments whilst monitoring the protected characteristics that people identify with
- Develop the skills of the workforce to be able to understand and respond to the aspirations and motivations of customers with protected characteristics
- For commissioning, continue to use the JSNA process to understand communities of Manchester as it relates to the health and care needs of the population
- Through our integration with health work, seek to better understand local neighbourhoods and communities drawing on equalities information from other sources e.g. health profiles

2. Improving Life Chances

- Work in partnership with SCF and LCO to implement the Locality Plan ; ensure that the commissioning approach is informed by the equality data available from sources such as the JSNA
- Continue to reduce inequalities in Manchester residents’ outcomes through developing new models of care with Health and tackling the wider determinants of health through effective partnership working arrangements, in particular those with health, schools, independent providers, other local authorities and the voluntary and community sector
- Neighbourhood teams being put in place as the LCO becomes operational will ensure integrated services, better understanding and responding to the needs of people in those areas (including a consideration of protection characteristics), resulting in improved outcomes.

3. Celebrating our Diversity

- In line with the Our Manchester Strategy, lead the promotion of a different relationship between public services, residents, communities and businesses, making sure that all are more involved in services
- Scale up activities on the All-Age Disability Strategy, Mental Health and Older People’s Strategy working with key local organisations and individuals to reform services, remove barriers and end discrimination

- The integration with health delivered through the LCO and SCF will benefit the whole population through improved joint working, a seamless experience and reduction in duplication.
- Co-production with local groups, patients, staff and service users is planned and further engagement with groups across the City as the SCF and LCO are rolled out. This includes the new shift, incorporating Public Health priorities, towards self help/self care as communities – including those with protected characteristics – are supported to avoid unnecessary unplanned admissions to hospital and residential and nursing homes and to speed up safe transfer of people from these settings home.
- Development of new models of care for specific client groups (e.g those with mental health issues, complex needs, the elderly).
- EIA's have already been completed for those new models of care that will implemented over the coming months, with the documents forming a key element of the business cases. All partners involved in deliver the Locality Plan are well aware of the need to undertake EIAs on service changes resulting from transformation. Directorate is committed to delivering EIAs for other new care models which will be developed over this business plan period.

Proposal	Proposed EIA Completion Date	Decision Date	Senior Management Lead	Comments on initial potential impacts
New delivery models for integrated health and social care within neighbourhoods.	Autumn 2017	Winter 2017	Nicky Parker	Once the Local Care Organisation goes live in shadow form, it will be necessary to ensure that any changes from the current health or social care pathways do not have a detrimental effect of protected characteristics
Development of Homelessness Strategy with Partners and new delivery models both at a citywide and local level	April 2018	Summer 2018	Hazel Summers, Director of Homelessness	As the strategy develops it will be necessary to ensure that there is no detrimental effect on protected characteristics

Where will the Directorate’s proposed changes and activities over this business planning period have an impact on equalities in general or specific protected characteristics in particular?

There will be a number of activities taking place over this business plan period that have an impact on equalities:

Delivery Plan 4 – Workforce Plan

Workforce Strategy

A summary of the key drivers for workforce change and strategic workforce objectives within Adults and Homelessness for 2018/19 – 2020/21 are as follows:-

- The integration of Health and Social Care through the Implementation of the Locality Plan for the organisation which includes:-
 - The embedding of the Single Commissioning Function that will strengthen whole systems influence and leadership for a healthier Manchester
 - The development of the Local Care Organisation to deliver new models of integrated Community Services across the City to support independence and choice.
 - Adult Social Care Development
 - Homelessness Development
- The provision of high quality, efficient services
- The need to develop leaders and managers to have the right skills and attributes to operate the basics of good management practice and to embed the ‘Our Manchester’ behaviours throughout the integration process.

All of the drivers for workforce change will support the Directorate to radically transform public services so that they are focused around people and communities rather than organisational silos and are truly integrated.

The successful delivery of the Local Care Organisation will be dependent upon the right roles and relationships being established to support an effective collaboration between the relevant organisations. This will require a review of senior management roles and the development of a new structure which will underpin the strategies to enable performance and operational management to complement each other whilst ensuring statutory responsibilities of the authority are without compromise. There will also be a review of Citywide Services to maximise the configuration of how these are grouped and to determine an effective management structure. The management of services that will remain solely managed through the local authority will also be reviewed.

The LCO/MCC/MHCC HROD partnership, will support the transition to integrated working for managers and staff and will continue to work together with managers and trade unions to develop workforce strategies and principles to help identify, resolve and navigate the way through some of the more challenging aspects of cross organisational working.

The scale of transformational change within the Directorate is unparalleled in comparison to previous years. The reform of public services, the Devolution of power from Central Government and the development of the ‘Our Manchester’ Strategy, have created unprecedented opportunities for us to come together with our partners across the Health and Commissioning world, and reshape the future of Health and Social Care for the City.

In terms of workforce implications, our staff are our most important asset, how they think and feel about their work, how we engage with them and how we value them is extremely important to harness the commitment and support to take us forward into a new era of integrated working. Developing and supporting staff to embed the ‘Our Manchester’ principles and behaviours will be fundamental to achieving our objectives. We will continue to nurture an environment where they want to be part of developing and improving the future of the citizens of Manchester. Our responses and action plans to address key themes that arise from the Be Heard Survey, will also ensure that our staff feel listened to and their opinions are valued.

We will continue to engage with our staff directly through dedicated communication events and the development of new technologies that helps us keep in touch and connected with our workforce on the frontline. Our engagement and action strategy is monitored through our senior management team and provides a robust framework from which we will incorporate feedback from surveys, develop actions and monitor our performance to achieve the key changes.

Through our workforce and organisational development plans we will support the growth of our leaders and managers corporately and in partnership across the system, and will continue to build capacity and create a positive culture to improve performance management and strengthen engagement. There will be a strong focus on managers getting the basics right, driving and leading ‘Our Manchester’ in an integrated way and understanding practical management including relevant policies and procedures. There will be a bespoke leadership and management programme commissioned for developing effective place-based leaders across the 12 Manchester Neighbourhoods. This project will support managers to develop the basic skills they need to effectively manage integrated teams, build their knowledge and shape their behaviour to deliver a place based services while forging positive relationships, having asset-based conversations and co-creating solutions to build resilience in communities and to improve the health and wellbeing of Manchester residents. Each of the 12 Integrated Neighbourhood Leadership Teams within Manchester will be made up

of 5 key roles: a GP Lead, Social Worker Lead, Nurse / AHP Lead, Mental Health Lead and an Integrated Neighbourhood Team Manager. There will be a total of 60 people who will participate in the programme and each quintet will work together to generate a shared identity and purpose at a neighbourhood level, while developing locality wide relationships and peer support networks. This will be supported via the frameworks already in place i.e. absence management clinics, provision of management information that can be scrutinised and utilised via Performance Board to enable managers to plan and operate effectively. Development of apprenticeship standards and relevant skills training.

We will continue to be an active partner in the Locality Transformation Workforce Group and Locality OD Group that has been developed with our Health partners to ensure that our joint plans reflect and incorporate new ways of working and the generic and specialist skills and behaviours required to deliver the integrated models of the future. We will draw on specialist knowledge and expertise to test new evidence-based models of change and will build capacity within our collective workforce to implement such models for the future.

Key aspects of the workforce change programme will include:

- Mission, Values and Behaviours to underpin new ways of working and organisational arrangements
- Culture Change programme
- Leadership Development, Management of Change
- Robust engagement and involvement of staff in shaping new ways of working
- Resilience
- Organisational form and function
- Knowledge, Behaviours and Skills to deliver new models and ways of working
- Communication and Consultation

A shift to strengths/asset based working across the system is key and part of our accountability under the Care Act. A development programme is currently being tested to support staff to work in this way. Joint work is being progressed with health colleagues to ensure the 'Our Manchester' behaviours are embedded as part of the new ways of integrated working. A review of professional standards for Social Work will also take place.

The mandatory and statutory training programmes will be refreshed and updated to reflect the wider scope of skills that will be required for the future. Wherever possible these will be undertaken in conjunction with our partners in Health so that there is a cohesive learning process to support the change in culture. This will be taken forward through a joint training needs analysis.

The embedding of the Single Commissioning Function (MHCC) and the Local Care Organisation will have a huge impact upon the way our staff work in the future. New skills will be required and we will continue to work together to support staff to attain these skills and to work in a truly integrated way to deliver the new models of care. This will require significant investment in behavioural and organisational development programmes.

Equality impact assessments will be carried out to fully understand the impact of changes on different staff cohorts and action taken to address any specific issues arising.

Work will continue to be progressed on reducing our workforce spend, particularly on agency (where this is not linked to additional funding), overtime, additional hours, and sickness absence. Some work is already underway in areas where we have identified there are issues and in conjunction with HROD a holistic focus is being developed around how we improve this in terms of structure, workforce arrangements and culture. Workforce spend across service areas will also continue to be monitored through Performance Board and relevant actions developed and owned by Managers to ensure that from discussions. This is key to ensuring our services are stable at the point of transition.

Workforce Priorities up to 19/20

The focus for the Directorate will be on the Integration with Health and the transformation and development of services to focus around people and communities:-

The embedding of the Strategic Commissioning function (MHCC).

The development and implementation of the Local Care Organisation.

The key areas we will focus on that are integral to the success of this are as follows:

- The development of a new workforce strategy

Implementation of some quick wins that include –

- A social work standards programme that we will develop in conjunction with our GM partners that will bridge the current gap in this area and provide the opportunity for tailored content and a consistent level of quality of Social Workers across Greater Manchester.
 - Investment in piloting a strength based programme (that will be implemented collectively across LCO and MHCC with different cohorts of staff to test out methods of embedding different ways of working).
 - Investment in developing a coaching and mentoring culture.
 - Development of a Grow Your Own Social Work programme that will be live from September 2018. This will enable us to provide much needed development across our workforce and build the capacity for the future.
- Establishing a staff forum for workforce development to shape the future skill requirements and build capacity for a successful integrated workforce
- Design and implement an OD programme to underpin the Social Work development
- Development of a leadership strategy that will be tailored to managing integrated services across the city
- Culture change programme
- Joint work with partners in HROD to develop principles for recruitment and change across the LCO and MHCC.

Delivery Plan 5 – Risk Register

ID	Risk Description	Key Controls and Sources of Assurance	L	I	Risk Score	Further Actions	Risk Owner
1	Revised care models do not result in movement of financial resources throughout the Health and Social Care system	Locality plan in place. All stakeholders in agreement over delivery models Financial monitoring in place	5	5	25: High	Ongoing monitoring and review of delivery plan and care model implementation	Executive Director for Strategic Commissioning & Director of Adults Services
2	Health and social care delivery models do not drive sufficient levels of demand reduction on acute services to realise the Locality Plan outcomes	Data analysis Community asset based work New practice guidance around strength-based assessments	4	5	20: High	Ensure care model promotes appropriate shift in activity from acute to community care Ensure sufficient leverage in contract to challenge providers on performance and delivering to the outcomes required and within the agreed contract value.	Executive Director for Strategic Commissioning & Director of Adults Services
3	Financial constraints may result in an inability to meet requirements of the investment agreement	Locality Plan in place Senior governance Clear identification of transformation potential Strategic influence of MCC at GM level Financial delivery plan	3	5	15: Medium	Transformational use of ASC reform grant Monitor effectiveness of control measures	Deputy Director of Adults
4	Delivery models are becoming increasingly reliant on the availability of ICT systems to support new ways of working, so any ICT outages (planned or unplanned) impacts on ability to deliver business as usual	Business continuity plans in place to ensure time critical activities can be delivered Additional resilience has been included in the MCC network to remove many of the single points of failure meaning that the chance of total network failure is much reduced Move to Google means that emails etc are available as long as there is an internet connection	3	5	15: Medium	The roll out of group emails on Google will mean that the risk of disruption is reduced Move to new data centre in 2018 will include a full ICT disaster recovery plan – this includes recovery of ASC as high corporate priority Liquidlogic implementation, expected February 2019 will give high availability of the system and enhanced resilience. Liquidlogic off-line solution expected after implementation will mean that staff can work off-line for a period of time stockpiling work, to be input at a later date	Director of ICT
5	Failure to identify sufficient qualified social work resource as part of the INT roll-out and create enough management capacity to resource supervision arrangements across 12 teams, puts the safety and quality of service delivery at risk	New LCO Executive in place Strengthened governance arrangements for LCO Project controls in place to manage the roll out of INTs in three localities	3	4	12: Medium	Request for additional social worker resource to be funded via ASC grant. Decision to be made on progress to recruitment	Deputy Director of Adults
6	Increases in the number of complex cases impacts on ability to comply with a changing legal framework eg DOLS legislation and the Care Act	Additional resource in place to address capacity issues Reporting and monitoring of backlogs in place Ratio of qualified/unqualified staff reviewed as part of workforce development Role of primary assessor reviewed	3	4	12: Medium	Recruitment process underway to deal with backlog of re-assessments	Deputy Director of Adult Services
7.	Inability to meet GM and national standards for safe transfer from hospital	Increased resources to avoid unplanned admissions through	3	4	12: Medium	Additional capacity and revised care models as part of ASC transformation	Executive Director for Strategic

ID	Risk Description	Key Controls and Sources of Assurance	L	I	Risk Score	Further Actions	Risk Owner
		community based interventions Close monitoring arrangements Development of full commissioning strategy				Implementation of discharge to assess and recovery model Creation of fully integrated H & SC discharge teams Development and implementation of Trusted Assessor model	Commissioning & Director of Adults Services
8.	Failure to meet minimum care standards through the external care market, thus exposing the Council to reputational risk and an increase in safeguarding risk.	Joint Quality Board in place with Citywide Health Commissioning. Close contract and quality monitoring Dignity in Care standards and awards in place	3	4	12: Medium	Work closely with Care Quality Commission to ensure that all providers commissioned meet the minimum care standards set by CQC and MCC Work closely with CCGs to ensure that all providers commissioned meet the minimum care standards Link in with the Manchester MASH and Safeguarding Boards to ensure strategic priorities are embedded by providers	Executive Director for Strategic Commissioning & Director of Adults Services
9.	Failure to sufficiently safeguard people within new delivery models for health and social care integration	Safeguarding policies and procedures with guidance Safeguarding 'surgeries' in localities Safeguarding QA framework in place MASH in place to ensure consistency in decision-making and to ensure multi agency input into risk assessment	2	5	10: Medium	Monitor effectiveness of control measures QA team remains within MCC not as part of the LCO to provide evidence based assurance to DASS, MCC Executive and Elected Members	Executive Director for Strategic Commissioning & Director of Adults Services
10.	Fragility of the care marketplace in terms of economic stability and increased risk of provider failure could impact on welfare of customers	High scrutiny of care providers Business continuity plans are required as part of the contractual requirements to ensure care continuity when providers fail	2	4	8: Medium	Increased monitoring of providers where there are concerns Providers to 'test' business continuity plans Greater use of Dun and Bradstreet and other business risk modelling tools	Executive Director for Strategic Commissioning & Director of Adults Services
11.	The introduction of universal credit will increase the numbers of people who lose their homes when combined with the introduction of the homelessness reduction act which will increase demand on homelessness services	Reports to Neighbourhood scrutiny	4	4	16: High	Working with the homelessness partnership to develop a homelessness strategy for the city. To focus on prevention and quicker access to settled accommodation	Director of Homelessness
12.	Inability to deliver the Homelessness Charter results in poor outcomes for homeless persons, reputational damage, legal challenge and additional costs to the public purse	Oversight by Scrutiny Committee Members and external stakeholders engaged in the rough sleeper strategy development	3	4	12: Medium	Development of single point of access. Severe weather emergency provision Refresh of homelessness strategy Big Change Campaign	Director Homelessness