

Report to Overview and Scrutiny Committee

Thursday 12th January 2023

Item Name: Adult Social Care Transformation Programme

Lead Officer: Sara Storey, Director for Adult Health and Social Care

Lead Portfolio Holder: Councillor Linda Woodings

1. Purpose:

- I. The purpose of the report is to provide an update on the Adult Social Care Transformation Programme and progress to date.

2. Actions and Recommendations

Following the previous presentation on the Adult Social Care Transformation Programme to the Overview and Scrutiny Committee:

- I. The Committee is provided with the programme overview; the ambition, expected outcomes, and scope of the Adult Social Care Transformation Programme
- II. To note the progress across the Adult Social Care Programme to date
- III. To note the new projects identified aligned to the Adult Social Care Strategy and proposed to be included in the Medium Term Financial 2023/2024 to 2026/2027

3. Programme Overview

- I. Adults Health and Social Care is delivering transformation to address challenges of increasing demand, workforce retention and financial pressures. In response, the programme of change is focusing on improving service quality, providing better outcomes for citizens and delivering financial savings for the Council.
- II. The programme is designed to work towards delivering the outcomes from the Social Care Futures enquiry: ***“We all want to live in the place we call home with the people and things that we love, in communities where we look out for one another, doing things that matter to us”.***

The 5 key changes that the programme is working towards are:

- Communities where everyone belongs
- Living in the place we call home
- Leading the lives we want to live
- More resources, better used
- Sharing power as equals

III. The Adults Social Care Programme covers three key areas of transformation - the programme ambition:

Promoting independence, preventing and delaying the need for longer term care	Developing the service offer to provide better outcomes	Strengthening and developing the workforce
We will promote and maintain independence, providing early intervention to 'prevent, reduce or delay' the need for care and support including maximising our use of digital technology to help maintain or increase people's independence.	We will focus on outcomes that matter to the individual, supporting people to define what they want to achieve and have choice and control over what happens to them, in the most appropriate setting, and how support meets their needs.	We will strengthen and develop the workforce, including effective workforce recruitment and retention and a developed strengths based practice model to provide better quality and improved decision making and outcomes; getting it right first time

IV. The objectives the programme aims to achieve for citizens:

- **Help people to stay safe and well;** support prevention, promote healthy lifestyles and intervene early when people's wellbeing is at risk to avoid crisis and loss of independence
- **Support personal and community resilience and strengths,** ensuring citizens are connected to the resources and support in their local neighbourhoods
- **Increase, retain or restore independence** and reduce the dependence on council funded care and support where possible to benefit the individual
- **View the citizen in the driving seat,** as the expert in their own life; co-producing

V. The expected impact of the change and outcomes for citizens as a result of programme:



4. Programme Financial Benefits

- I. The total financial impact of the transformation programme as stated in the Medium-Term Financial Plan 2022/23 to 2025/26 is £16.914m net (and £18.031m gross), which were approved in separate reports.

5. Governance

- I. The Adults Programme Board continues to meet monthly, providing effective decision-making, steer and direction to support delivery of the programme. Presentations on progress of the projects are supported by robust project performance reporting against the expected outcomes and financial benefits.
- II. To further support governance, updates are provided to People Leadership Team and the Transformation Board.

6. Scope of Programme

- I. The projects within the Adults Social Care programme are varied in their scope, timelines, costs and benefits. Collectively, the overall programme will improve outcomes for residents through the provision of services in a more cost-effective way.
- II. The projects will be underpinned by moving to a more strengths-based practice model across Adults Health and Social Care with the supporting training and development, processes and case management across all areas of the service.
- III. The projects within scope of the programme and the aim of each project and the level of financial savings expected over the four-year period:

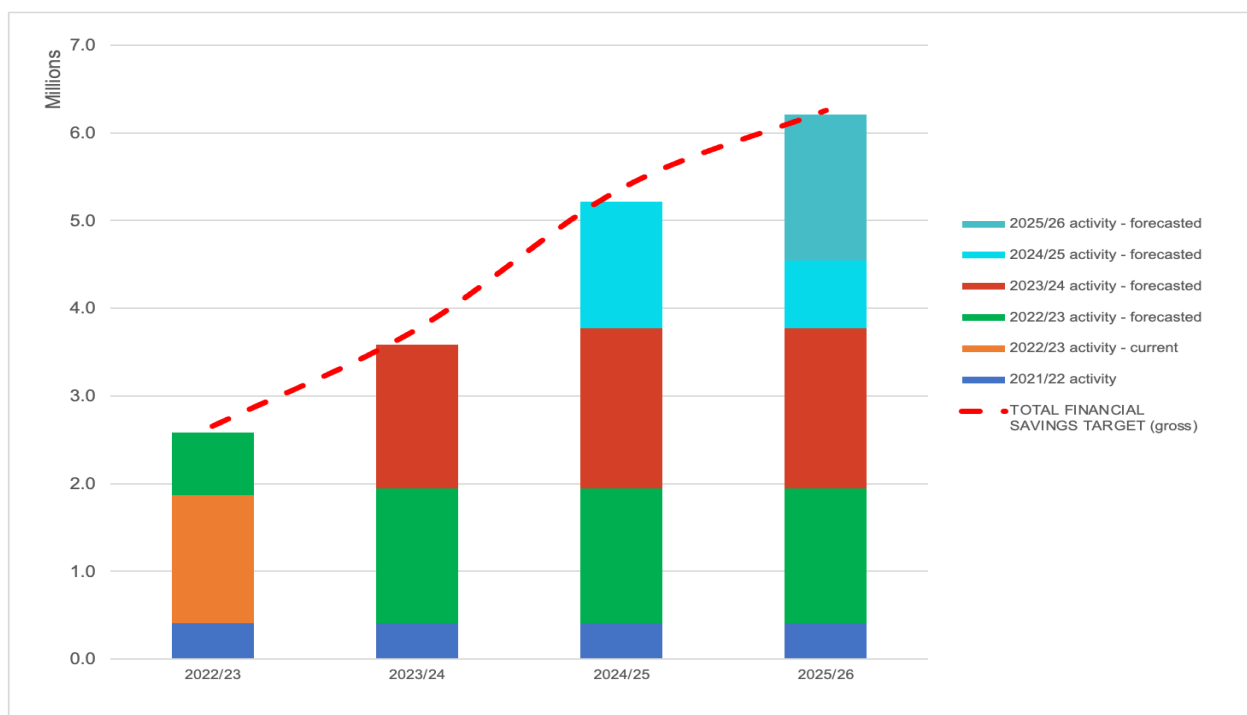
1 Housing and Support Strategy Action Plan <i>Create a strategy and plan to develop accommodation and support options that promote independence, provide choice and are less restrictive</i>	2 Strengths Based and Occupational Therapy Prevention Led Reviews <i>Increase strengths based reviews of care and support packages to maximise independence and prevent or delay the need for longer term care</i>	3 Development of options for more Independent Living <i>To promote independence and increase the number of citizens in supported living arrangements</i>
4 Workforce and Organisational Development Strategy <i>Create and deliver a workforce development plan, including a new recruitment and retention strategy; career progression pathways; as well as training and development approaches that provide better quality and improved outcomes for our citizens</i>	5 Increase Independence for Older People <i>Improve the offer for older people, have strength based conversations and promote independence to prevent and reduce stays in residential and nursing care</i>	6 Performance Framework <i>Develop a performance framework to enable benchmarking and evaluation of the delivery of improved outcomes and realization of benefits</i>
7 Development of new model of service for Adult Social Care <i>Implement a new model of service that maximises quality and outcomes for citizens</i>	8 Expanding Shared Lives <i>Expansion of the Shared Lives service to make more placements available for people to live in a family home environment with personalised care provided from within the family unit</i>	9 Extending face to face prevention work for new people <i>Supports the prevention agenda to tackle the root causes of issues and not just the symptoms through taking a strength based approach</i>
10 Liberty Protection Transformation <i>Preparation and implementation of new Liberty Protection Safeguards legislation</i>	11 Extend the range of options and approaches to facilitate how needs are met <i>Increased range of options and choice for people to buy and manage support that is safe and assured</i>	12 Information, Advice and Access <i>People can find the information and advice they need easily and through the channels they prefer to make informed choices early on and reduce the risk of crisis and escalation.</i> <i>*Delivered through the Customer First Programme</i>

Financial savings over £1m	
Financial savings £500k to £999k	
Financial savings under £249k	
No Financial savings	

- III. The programme is also starting to develop projects to support the implementation of the Care Reforms that are going ahead.

7. Delivery against financial benefits

- I. The Adult Social Care Transformation Programme is delivering against the financial savings target:
 - I. The total four-year gross savings target for the Adult Social Care Transformation Programme for 2022/23 to 2025/26 is £18.031m.
 - II. Based on actual savings delivered in this financial year, early delivery in last financial year and the forecasted savings, as of 9 December 2022, the programme is set to deliver £17.589m against this target, with an overall shortfall of £0.442m, as presented in the charts below.
 - III. Month on month as the programme and projects mature and progress this position is expected to change.



	Year 1 2022/23 £m	Year 2 2023/24 £m	Year 3 2024/25 £m	Year 4 2025/26 £m	TOTAL over 4 years
2021/2022 - Last year's activity (started ahead of schedule)	(0.405)	(0.405)	(0.405)	(0.405)	(1.621)
2022/2023 - Current activity	(1.462)	-			(1.462)
2022/2023 - Forecasted activity for this financial year	(0.716)	(1.537)	(1.537)	(1.537)	(5.327)
2023/2024 - Forecasted activity for next financial year		(1.639)	(1.830)	(1.830)	(5.298)
2024/2025 - Forecasted activity for 2024/25			(1.446)	(0.770)	(2.216)
2025/2026 - Forecasted activity for 2025/26				(1.665)	(1.665)
TOTAL EXPECTED FINANCIAL SAVINGS	(2.584)	(3.581)	(5.218)	(6.206)	(17.589)
TOTAL FINANCIAL SAVINGS TARGET (gross)	(2.654)	(3.760)	(5.364)	(6.254)	(18.031)
TOTAL VARIANCE	0.070	0.179	0.146	0.047	0.442

8. Progress to date

I. The Workforce and Organisational Development Strategy

- c. Workforce and Organisational Development Strategy developed to support workforce development, to provide better quality and improved outcomes for our citizens. Draft strategy has been supported by Peoples Leadership Team.
- d. Ratification of the Strategy and establishment of the Board will take place in the New Year.
- e. Aspects of the strategy have continued to progress; there have been positive developments in the Social Work apprenticeship programme, development of the Career Progression Framework and participation in the Local Enterprise Partnership research, for Derby, Derbyshire, Nottingham and Nottinghamshire, in relation to recruitment and progression processes for black/racialised minority social work professionals.

II. Strengths based reviews and Occupational Therapy prevention led Project

- c. The allocation of cases to review existing care and support packages to an external provider continues; citizens are having strengths-based conversations

and as a result financial efficiencies are being delivered. The November 2022 project report showed over 750 citizens had their care and support reviewed through the project.

- d. Project performance reporting shows delivery against financial savings. The reporting enables the project team to take corrective action to meet expected targets.
- e. Anticipated underspends within this financial year are to be re-invested into Occupational Therapy review capacity, and the procurement of this is being explored further with colleagues across the Council. The lessons learned from the second quarterly lessons learned, which specifically focused on the current contract with the provider, have been applied to the Occupational Therapy specification.

IV. Development of options for more independent living Project:

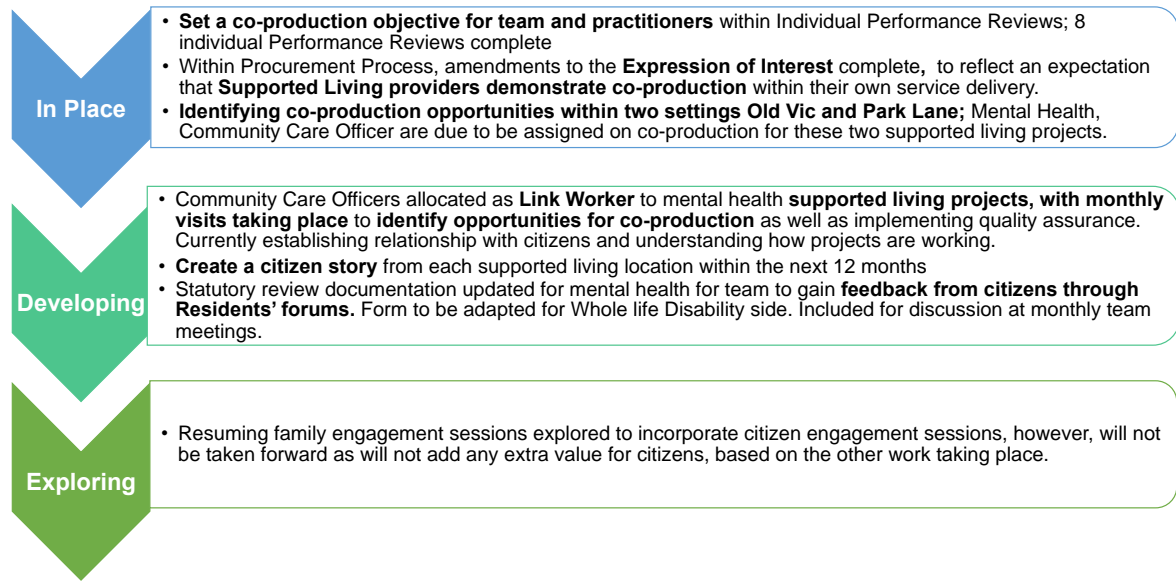
- a. Project in delivery to further increase supported living options; promoting the shift from residential care to supported living arrangements, enabling people to live as independently as possible and in the least restrictive settings.
- b. A total of 38 moves have taken place through the project (as at November 2022), for both people with mental health support needs and people with learning disabilities, from residential care into high quality supported living accommodation, resulting in better value for money with the financial savings target for this financial year being met.
- c. Plan in place assisting the project in delivering its aim in expanding supported living opportunities for people with learning disabilities.
- d. Further citizens are provided supported living as an alternative to residential care. For 2022/23, 75% of moves into supported living are from non-residential settings. Work has started on approach to capturing cost avoidance savings for these moves.

A citizen with a history of **complex mental health issues** and living in different facilities, has **recently moved in to St Andrews Hall** with a package of core support. He is now:

- **Walking into town independently** on a daily basis either with staff or family
- Having **regular contact with family**
- **Cooking, cleaning and washing himself**
- **Managing on his current money allowance** and reports no issues with this
- Is reported to be **happy** with the placement and **enjoying his own space**, something he has been asking for ever since he was first detained
- Staff have raised no management issues

- e. The citizen 'case study' above demonstrates the positive impact on the move to supported living.
- f. The Supported Living team identified ideas on co-production with citizens; these ideas have translated into implementation, as shown below and co-production will continue to develop through the project.

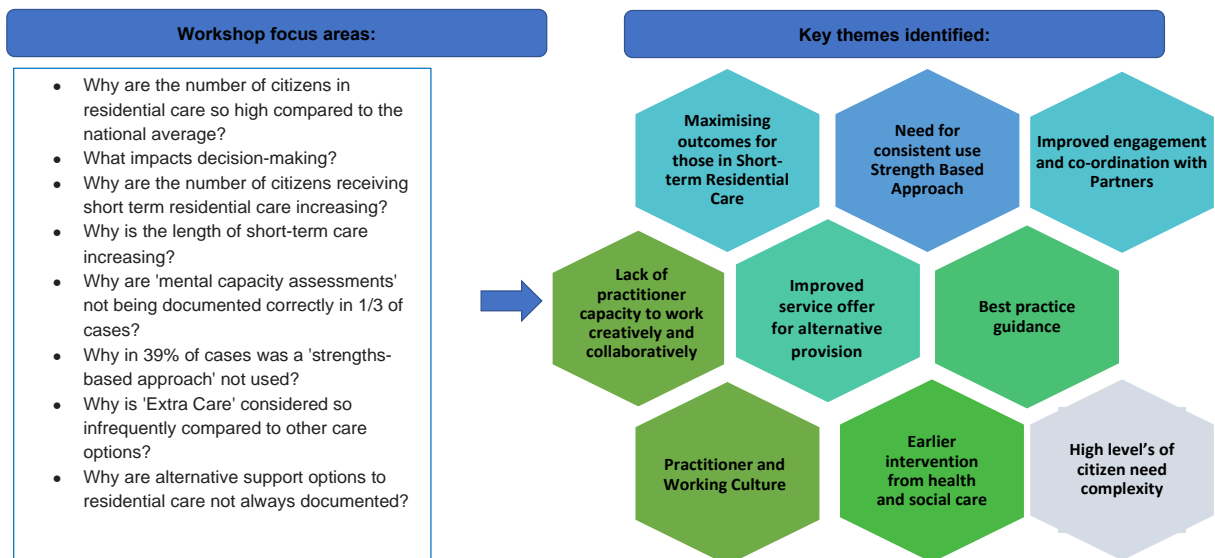
Co-Production – ideas translated into implementation and progress



V. Increase independence for older people Project:

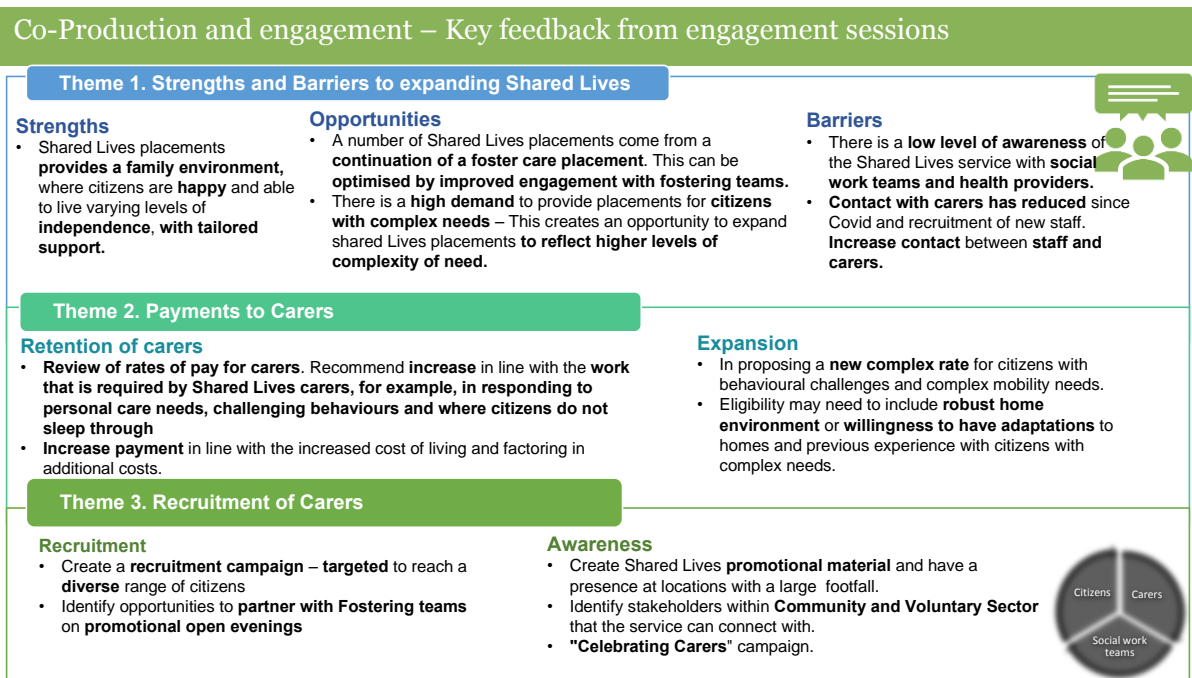
- Project underway to improve the offer for older people; to have strengths-based conversations and promote independence, preventing and reducing stays in residential and nursing care.
- Data analysis has provided a better understanding of placements of citizens in residential care.
- Themes from the citizens journey analysis and data analysis for citizens placed in residential care shared in workshops with managers, senior practitioners and practitioners and insight collated, as presented below.

Key Themes Identified from Staff Workshops



VI. Expanding Shared Lives

- a. Project to develop the Shared Lives service and increase placements for people to live within a family home environment with personalised care provision started.
- b. The project intends to increase the number of Shared Lives placements by expanding the criteria, introducing placements for citizens with complex needs and by increasing the pool of respite carers for short breaks and support to long term carers.
- c. The first project performance report has been produced, capturing new Shared Lives placements for 2022/23 and associated cost avoidance savings. This year's financial savings target has been met.



- d. Engagement and co-production with shared lives citizens, carers and social work teams is complete. The feedback, as shown above, will inform improvements to expanding the service.

VII. Nottingham Pathway Strengths Based Approach

- a. Project championing preventive approaches for citizens; supporting access to work, volunteering, travel training and other activities they choose.
- b. Identification of opportunities to further improve project outcomes and extend delivery against savings target including expansion of referral criteria, gateways for referral and review of standard intervention timeframe.

VIII. Backdated and extended Fairer Charging for care services

- a. Charging for Care and Support Policy launched, along with practice guidance and supporting documentation. Financial savings being captured from launch of new policy.

9. New projects proposed to be included in the Medium-Term Financial Plan 2023/2024 to 2026/27

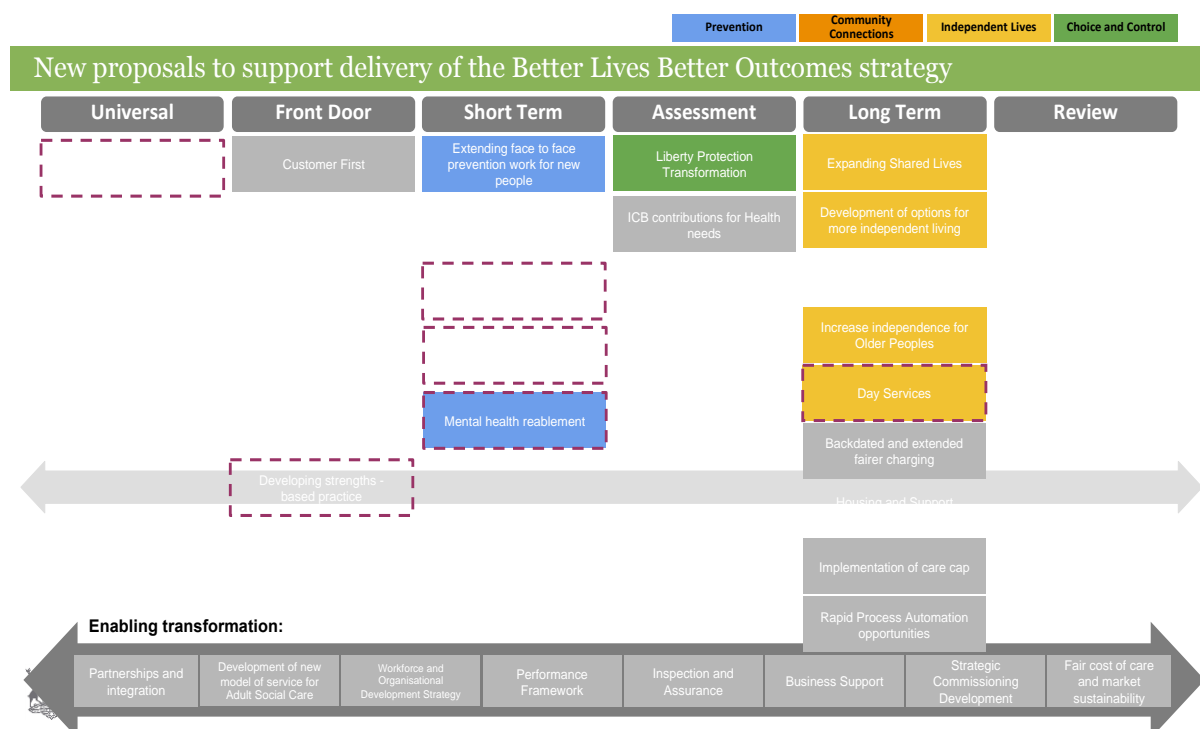
- I. Adults Social Care Transformation Programme workshop was held to assess the current projects against Better Lives, Better Outcomes strategy and to support the council with identifying any additional savings opportunities.

- a. The diagram below describes the Better Lives, Better Outcomes strategy

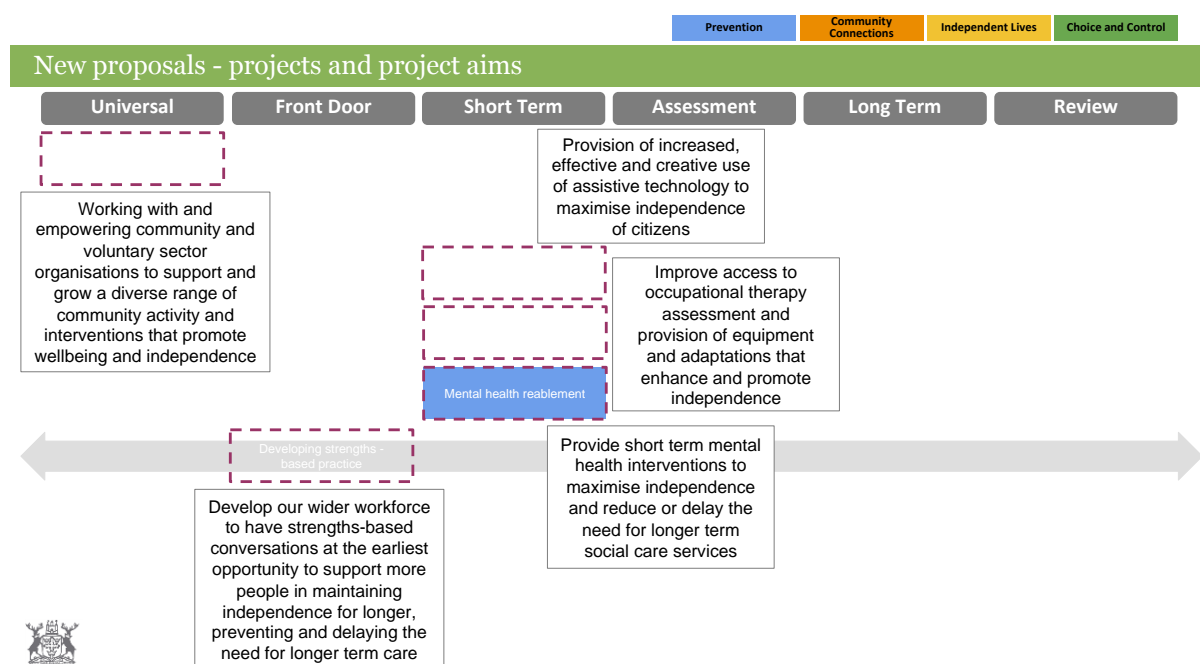
Our strategy: Better Lives, Better Outcomes



- b. The Adult Social Care Transformation projects below show how the existing and new proposed prevention projects (highlighted with a dotted border) support the Better Lives Better Outcomes strategy.



- c. The aims of the new prevention projects are presented below; these projects are proposed to be included within the Medium-Term Financial plan 2023/24 to 2026/27, to support the Council in delivering further financial savings. On approval on the Medium-Term Financial plan the projects will be included within the scope of the Adult Social Care Transformation Programme.



Sara Storey
Director for Adult Health and Social Care