

Report to the Health and Adult Social Care Scrutiny Committee

Thursday 12 October 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 and progress of the Adult Social Care Transformation Programme.

2. Actions and Recommendations

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

- I. The Health and Adult Social Care Scrutiny Committee is provided with the programme overview, and the ambition, expected outcomes and scope of the Transformation Programme, and
- II. Is asked to note the progress and delivery, challenges and mitigation across the programme.

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"*.

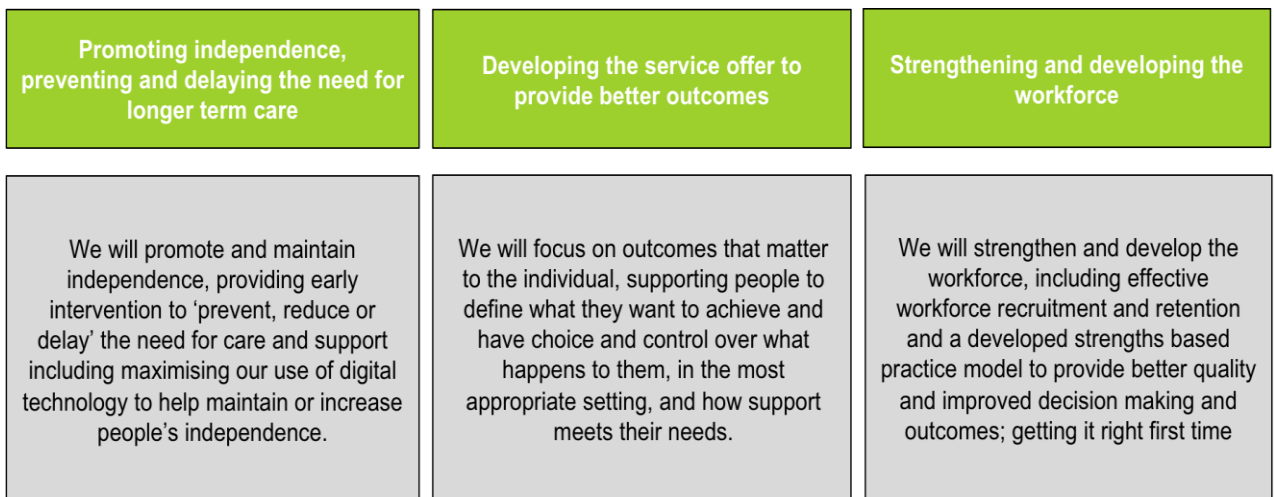
The 5 key changes that the programme is working towards are:

- 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

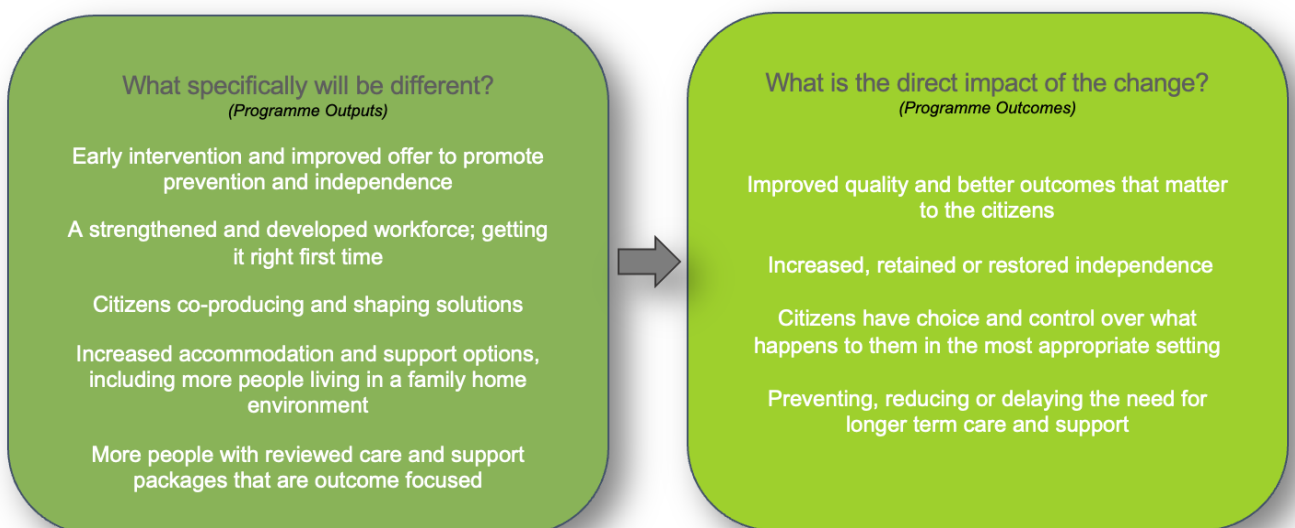
- III. The programme is delivering to the Better Lives Better Outcomes Strategy:



IV. The programme ambition incorporates three areas of transformation:



V. The programme is expected to deliver the following outcomes for citizens:



4. Programme Financial Benefits

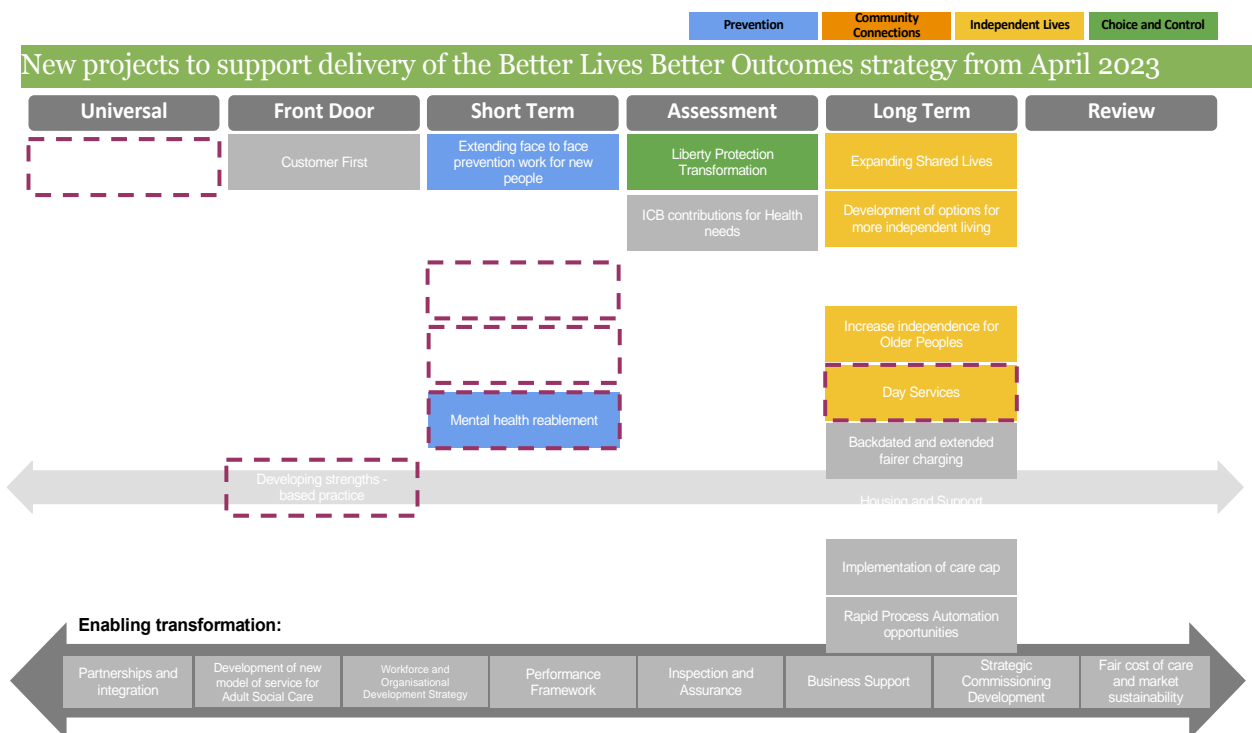
- I. The programme delivers and reports against the projects within its scope. For 2022/23, the programme delivered savings of £2.790 million, over-delivering by £136,000.
- II. During the 2023/24 budget process further savings were approved. This increased the overall programme (five-year programme, 2022/23 to 2026/27) gross savings target to £67.05 million.

5. Governance

- I. The Adult’s Programme Board continues to meet monthly, providing effective decision-making, steering and direction to support the delivery of the programme. Presentations on the 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 the People Leadership Team and the newly-established Transformation Oversight Board and Transformation Executive Panel.

6. Scope of Programme

- I. There is significant change and improvement activity underway within Adult Social Care. The diagram below shows all projects being delivered and how they support the Better Lives Better Outcomes strategy, as well as the new prevention projects introduced from April 2023 (highlighted with a dotted border).

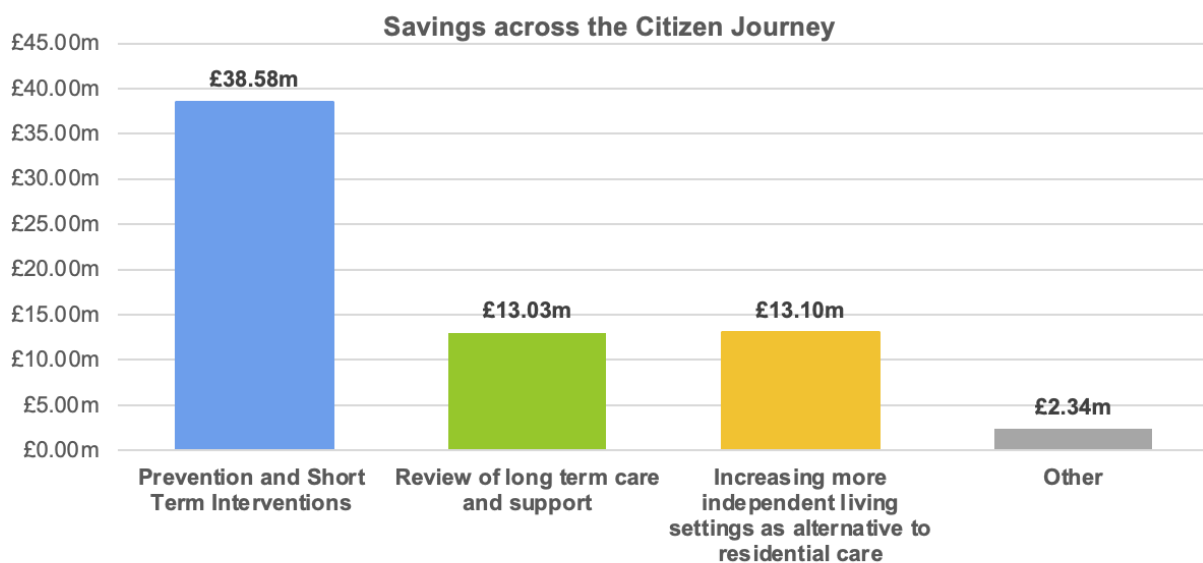


- II. To ensure effective use of resource and focus the projects have been prioritised in line with the strategic direction of the Council, the expected improved outcomes for citizens and the level of financial savings. The projects, shown in the diagram below, have been confirmed as projects within the scope of the Adult’s programme and are managed with additional project management rigour and control.
- III. The individual projects within the programme are varied in their aims, delivery plan timescales, costs and expected benefits. Collectively, the overall programme will

improve outcomes for citizens through the provision of services in a more cost-effective way.

<p>1 Developing Strengths Based Practice</p> <p><i>Transform adult social care through organisational and cultural change to deliver a strengths-based approach to service delivery and outcome focused services for citizens that maintain their independence, preventing and delaying the need for longer term care</i></p>	<p>2 Strengths Based and Occupational Therapy Prevention Led Reviews</p> <p><i>Increase strengths-based reviews of care and support packages to maximise independence and prevent or delay the need for longer term care</i></p>	<p>3 Development of options for more Independent Living</p> <p><i>To promote independence and increase the number of citizens in supported living arrangements</i></p>
<p>4 Technology Enabled Care</p> <p><i>To provide increased, effective and creative use of technology and equipment to support people to be independent, preventing, reducing and delaying the need for longer term care and support</i></p>	<p>5 Increase Independence for Older People</p> <p><i>Improve the offer for older people, have strengths-based conversations and promote independence to prevent and reduce stays in residential and nursing care</i></p>	<p>6 Assessment and Support Planning</p> <p><i>The aim of the project is to develop a strengths-based care and support assessment and to manage demand effectively by bringing care and support and financial assessments online</i></p>
<p>7 Community Interventions</p> <p><i>Support citizens to become more resilient by accessing community assets, remaining independent for longer, preventing, reducing and delaying the need for longer term care and support</i></p>	<p>8 Expanding Shared Lives</p> <p><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></p>	<p>9 Face to Face Prevention</p> <p><i>Provide preventative interventions for citizens accessing council services such as through Nottingham Health and Care Point, to help reduce the demand on Adult Social Care</i></p>
<p>10 Mental Health Reablement</p> <p><i>Develop and implement a new mental health reablement service in order to maximise independence and provide more short-term mental health interventions</i></p>	<p>11 Occupational Therapy and Adaptations</p> <p><i>Improve access and provisions of occupational therapy, equipment and adaptations enhancing preventative opportunities and promoting independence</i></p>	

III. Many local authorities are facing similar challenges as demand for Adult Social Care services increase. To deliver improved outcomes for citizens and financial savings for the Council, good practice and experience from other local authorities shows the focus of change activity to sit within three categories: prevention and short-term interventions, review of longer-term care and support, and increasing independent living settings as an alternative to residential care. The overall cumulative savings target for the projects has been assessed against these three categories and the expected level of savings is shown in the chart below.



IV. The projects that have launched are demonstrating delivery of the programme outcomes. As the projects continue to develop and mature the service offer continues to improve:

Projects starting to deliver to the programme outcomes.....									
	Early intervention and offer to promote prevention	A strengthened and developed workforce	Citizens co-producing and shaping solutions	Increased accommodation and support options	More people with reviewed packages that are outcome focused	Improved quality and better outcomes that matter to citizens	Increased, retained or restored independence	Citizens have choice and control over what happens to them	Preventing, reducing or delaying longer term care and support
Strengths-based and OT prevention led reviews		Yes	2,398 citizens have had a strengths-based review of their care and support package		Yes	Yes	Yes	Yes	Yes
Development of more Independent Living		Yes	Yes	Yes		Yes	Yes	Yes	Yes
Increase Independence for Older People					79 moves have taken place from residential care and other settings into high quality supported living accommodation				
Expanding Shared Lives			Yes	Yes		Yes	Yes	Yes	Yes
Assessment and Support Planning							10 shared lives placements have been made for individuals to live within a family home environment with personalised care		
Developing Strengths-based Practice									
Technology Enabled Care									
Community Interventions									
Mental Health Reablement									
Extending Face to Face Prevention									
Occupational Therapy and Adaptations									

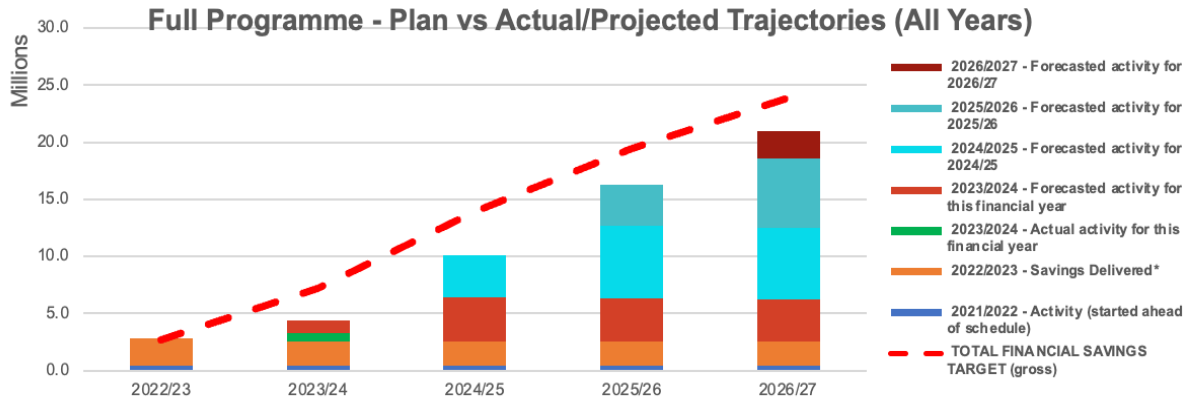
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7. Delivery against Financial Benefits, Challenges and Mitigation

- I. The Adult Social Care Transformation Programme is delivering against the financial savings target:
 - I. The total five-year gross savings target for the Adult Social Care Transformation Programme for 2022/23 to 2026/27 is £67.05 million.
 - II. Based on actual savings delivered in this financial year, early delivery in the last financial year and the forecasted savings, as of mid-August 2023 the programme is set to deliver £54.43 million against this target, with an overall shortfall of £12.62 million, as presented in the charts below.
 - III. Corrective action to address the shortfall in savings is underway and the programme is closely monitoring delivery.
 - IV. Quality assurance is a key element within each of the projects to ensure the interventions are providing increased, retained or restored independence - outcomes that matter to the citizen.
 - V. For 2023/24 capacity and resources have had a significant impact on the shortfall of delivery of financial savings for 2023/24. The savings are still expected to be delivered, albeit delayed.
 - VI. Programme resources have been reviewed and continue to be reviewed with a new programme structure in place from September 2023. There is now a mechanism in place through the Transformation Delivery Group to escalate wider corporate resource issues/blockages for resolution.
 - VII. Further, the Market Sustainability and Improvement Fund will be used to fund key resource to support programme delivery.

VIII. In addition to the three projects underway delivering improved outcomes and financial savings, a fourth project started its pilot in September 2023. Four of the new projects now have clear agreed plans with project teams established and activity underway. The remaining two projects are being scoped and plans expected to be agreed in October 2023. Project teams have started to mobilise.

IX. 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	Year 5 2026/27 £m	TOTAL over 5 years
2021/2022 - Activity (started ahead of schedule)	(0.405)	(0.405)	(0.405)	(0.405)	(0.405)	(2.024)
2022/2023 - Savings Delivered*	(2.385)	(2.121)	(2.091)	(2.091)	(2.091)	(10.780)
2023/2024 - Actual activity for this financial year	-	(0.753)	-	-	-	(0.753)
2023/2024 - Forecasted activity for this financial year	-	(1.060)	(3.904)	(3.823)	(3.771)	(12.558)
2024/2025 - Forecasted activity for 2024/25	-	-	(3.652)	(6.322)	(6.226)	(16.201)
2025/2026 - Forecasted activity for 2025/26	-	-	-	(3.593)	(6.063)	(9.656)
2026/2027 - Forecasted activity for 2026/27	-	-	-	-	(2.459)	(2.459)
TOTAL EXPECTED FINANCIAL SAVINGS (Gross)	(2.790)	(4.338)	(10.052)	(16.234)	(21.016)	(54.431)
TOTAL FINANCIAL SAVINGS TARGET (Gross)	(2.654)	(7.162)	(13.916)	(19.480)	(23.843)	(67.055)
TOTAL VARIANCE (Gross)	(0.136)	2.824	3.863	3.245	2.828	12.624

8. Progress on the Projects to date

- I. Strengths-based reviews and Occupational Therapy prevention-led Project:
 - a. The allocation of cases to review existing care and support packages to external providers continues. Citizens are having strengths-based conversations and Occupational Therapy prevention-led reviews, and as a result financial savings are being delivered.
 - b. The August 2023 project report showed over 2,300 citizens have had their care and support reviewed through the project, a significant increase from 750 citizens as last reported to Overview and Scrutiny Committee in January 2023.
 - c. Project performance reporting has aided the development of a financial model that enables the project to take corrective action and revise its strategy to meet the expected targets.
 - d. Learning from the project has been applied to develop a robust specification for the introduction of Occupational Therapy prevention-led reviews, initiate improved ways of working across Adult Social Care and provide key insight to the new dependent projects across the programme to support wider delivery.

- II. Development of options for more independent living Project:
 - a. Project increasing supported living options: promoting the shift from residential care to supported living arrangements and enabling people to live as independently as possible in the least restrictive settings.
 - b. A total of 79 moves have taken place through the project as of August 2023, for both people with mental health support needs and people with learning disabilities, from residential care into high quality supported living accommodation. This is more than twice the number of citizens moves into supported living (38) reported in January 2023.
- III. Increase independence for older people Project:
 - a. 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.
 - b. Following workshops with practitioners and the collation of insight, a pilot started in September 2023. Citizens placed in short-term residential care within the Adult Duty Team are now being reviewed 'early' with the introduction of a strengths-based and quality assurance approach. The aim of the pilot is to support these citizens into a more independent setting, such as a return to home.
- IV. Expanding Shared Lives Project:
 - a. Project developing the Shared Lives service and increasing placements for people to live within a family home environment with personalised care provision started.
 - b. From the opportunities identified through engagement and co-production with Shared Lives, citizens, carers and social work teams, the project has been successful in delivering 10 Shared Lives placements for individuals within a family setting.
 - c. The project continues to deliver more effective ways of working and is confident of a sustained increase in placements.
- V. Assessment and support planning Project:
 - a. This is a significant enabling project, aiming to introduce strengths-based forms for practitioners and outcome-focused support plans, online care assessments and online financial assessments for citizens.
 - b. The design of the Adult's citizen's landing page on the website has been agreed and the online financial assessment and processes are being finalised for user testing. The design of the strengths-based forms for practitioners are being prepared for approval.
- VI. Mental Health reablement Project:
 - a. Project in development to implement a new mental health reablement service to maximise independence and provide more short-term mental health interventions.
 - b. Service model and provider specification developed. Tender process started and decision on provider expected at the end of the year, with service expected to commence in April 2024.
- VII. Technology enabled care Project:

- a. Project under development to provide increased, effective and creative use of technology and equipment to support people to be independent - preventing, reducing and delaying the need for longer-term care and support.
 - b. Activity and analysis is underway to identify and highlight current best practice for implementation this financial year with further pilots to be launched from April 2024.
- VIII. Community interventions Project:
- a. Project preparing to support citizens to become more resilient and remain independent by accessing community assets, preventing the need for longer-term care and support.
 - b. Recruitment to three community coordinators starting in September 2023 with three demographic areas, with the highest contacts for adult social care, agreed for the pilot.
- IX. Face-to-face prevention Project:
- a. Project in design to provide preventative interventions for citizens accessing council services such as through Nottingham Health and Care Point, to help reduce the demand on adult social care.
 - b. Prevention officer roles being evaluated in preparation for recruitment to start the pilot.
- X. Developing Strengths-Based Practice Project:
- a. Project to transform Adult Social Care through organisational and cultural change to deliver a strengths-based approach to service delivery and outcome-focused services for citizens to maintain their independence, preventing and delaying the need for longer-term care.
 - b. Project plan in development for approval. Pilot activity expected to deliver effective demand management at the front door and robust quality assurance in the approval of care and support plans. The aim is for the pilots to be launched this financial year.
- XI. Occupational Therapy and Adaptations Project:
- a. Project in early stages of design to improve access and provisions of occupational therapy, equipment and adaptations enhancing preventative opportunities and promoting independence.
- XII. Backdated and extended Fairer Charging for care services Project:
- a. Following the launch of the Charging for Care and Support Policy, along with practice guidance and supporting documentation, the project has been transitioned back to the service and the financial savings are being delivered and captured.

Sara Storey
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