

Date Published: 30 August 2019



## **ADULT SOCIAL CARE, HEALTH AND HOUSING OVERVIEW AND SCRUTINY PANEL**

**05 SEPTEMBER 2019**

### **SUPPLEMENTARY PAPERS**

**TO: ALL MEMBERS OF THE ADULT SOCIAL CARE, HEALTH AND HOUSING  
OVERVIEW AND SCRUTINY PANEL**

The following papers have been added to the agenda for the above meeting.

These were not available for publication with the rest of the agenda.

Kevin Gibbs  
Executive Director: Delivery

	<b>Page No</b>
<b>6. TRANSFORMATION REVIEW</b>	<b>3 - 28</b>
Using the evidence pack which is now available, the Panel will consider the following questions:	
1. The transformation programme has been going for 18 months. What proof is there of its impact? What lessons do we need to learn and what needs to change?	
2. How has the voice of the customer/carer made a difference to service provision? How has the conversations model made a difference and what is the impact?	

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# Adult Social Care Transformation Update



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## Adult Social Care Health & Housing Overview & Scrutiny Panel

5 September 2019

Evidence pack

# Evidence pack contents

1. People Directorate information
  - Directorate vision
  - Structure
  - Service summaries
2. History of transformation
3. Financial overview
4. Benchmarking data
5. Appendices
  - Adult Social Care glossary of terms
  - Project Management background information

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# People Directorate Vision

## People at the Heart of our Services

### We are here to:

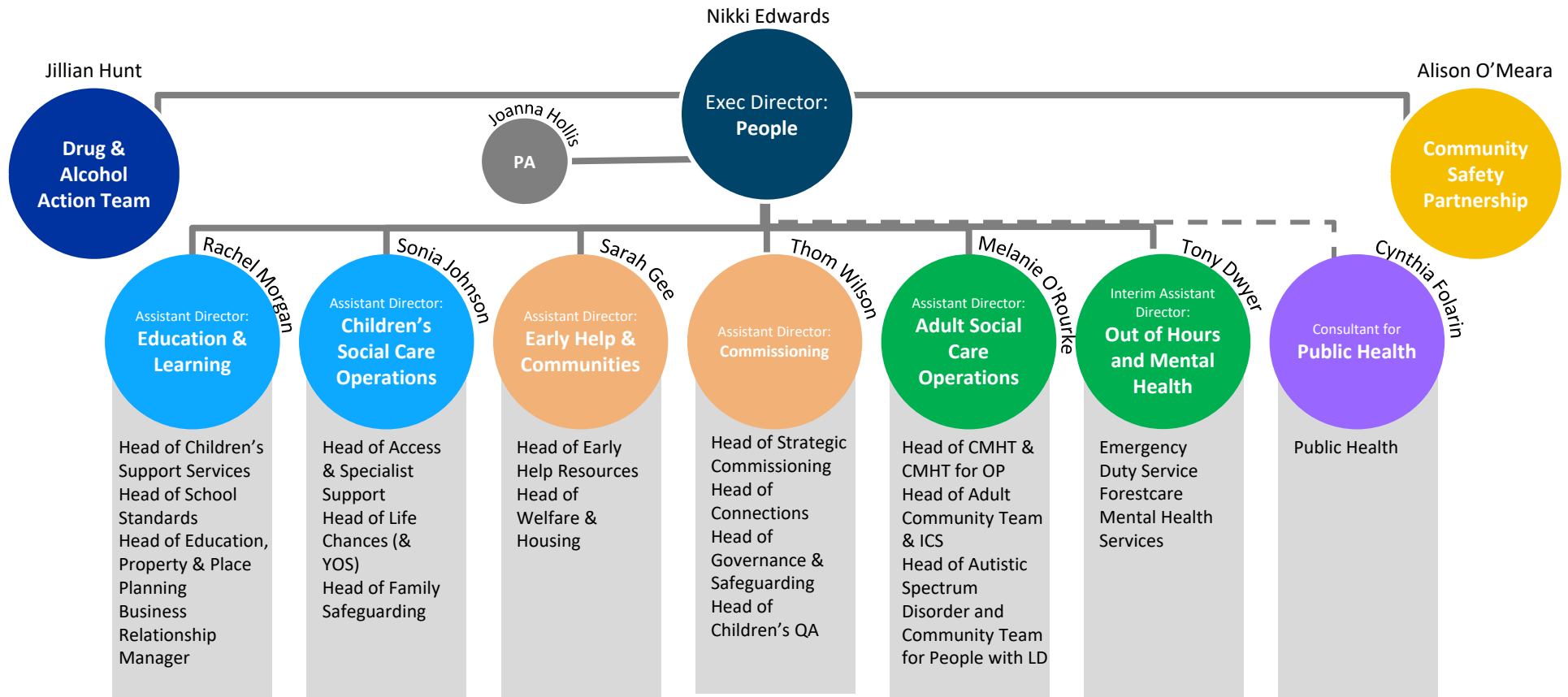
- Protect you from harm if you need us
- Help you to get support so that you can be physically and emotionally healthy
- Work with you and your community to help you to be independent and resilient



### We'll do this by:

- Focusing on quality practice
- Integrating services with partners
- Providing information & choice
- Focusing on what is most important

# People Directorate Structure Chart



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# Adult Social Care Operations

## Service Overview

Our Adult's Community team work with individuals who are in poor health or are suffering from a long-term condition to help them to identify their strengths and informal support networks and where they will need our help. Our aim is to help people to maximise their independence so that they can live in their own homes and make choices about how they live their lives.

The Community Team for People with Learning Disabilities work with people with a learning disability and their families to assess their needs and help them develop personalised support arrangements.

We also have a Community Team for People with Autistic Spectrum Disorder to support adults with a primary diagnosis of Autistic Spectrum Disorder and their carers

Assistant Director:  
**Adult Social  
Care  
Operations**

# Mental Health and Out of Hours

## Service Overview

The Community Mental Health Team and Community Mental Health Team for Older Adults are both integrated teams comprised of NHS and Adult Social Care staff, who provide support to people living in Bracknell Forest with severe and enduring mental illness including dementia.

Our Emergency Duty Service work in partnership with professionals from other agencies, participate in multi-agency risk assessment and analysis to inform case management and safe plans for all children and vulnerable adults that present out of hours.

Forestcare is a 24 hour Telecare response centre. We provide a range of telecare solutions to both individuals and organisations. Our dedicated team is here every day of the year to provide support and assistance.

Assistant Director:  
**Mental Health  
& Out of Hours**



# Early Help and Communities

## Service Overview

The main role of the Housing Service is to provide housing advice, to prevent homelessness and to work with those in need to alleviate homelessness.

6 The Welfare Service administers the national Housing Benefit scheme to help those on low income pay their rents. The service assists customers to maximise their income and administers Council Tax Reduction Scheme.

Disabled Facilities Grants assist people to live independently by helping to fund suitable adaptations to their properties.

Energy Efficiency and Home Improvement Loans

We provide advice on and works to improve the energy efficiency of residential properties in Bracknell.

Assistant Director:  
Early Help &  
Communities

# Commissioning

## Service Overview

The role of the Joint Commissioning team is to work closely with Operational Teams and Business Intelligence to understand and predict demand; identify where there are gaps in support or services and commission to meet these needs. The team will monitor and quality assure commissioned services and engage with independent and voluntary sector providers.

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The aim of the Connections Hub is to provide support and guidance to enable individuals to benefit from the person centred approach that has been developed within Adult Social Care.

The Local Authority is the lead agency for Adult Safeguarding in Bracknell Forest. The Directorate provides both a strategic lead in the prevention of abuse, and leads on operational responses when there are concerns that an adult with care and support needs may be subject to abuse.

Assistant Director:  
Commissioning

# Public Health

## Service Overview

The Public Health team is responsible for leading on collaborative efforts to monitor, protect and improve the health and well-being of the local population.

Public Health work begins with the effective assessment of health and well-being across the population. The findings from this work are collated within the Joint Strategic Needs Assessment (JSNA) together with recommendations in relation to service provision and development.

On the basis of needs assessment work, the Public Health team commissions services aimed at health improvement. These services include sexual health services, weight management programmes, mental wellbeing initiatives and stop smoking support. The team promotes these services and health improvement in general, via our 'Year of Self Care' – and annual cycle of public health campaigns and promotional initiatives.

# Drug and Alcohol Action Team

## Service Overview

The team is responsible for ensuring that people in Bracknell Forest can access drug and alcohol services and for commissioning services in line with the national Drug Strategy and related guidance. The team is also responsible for co-ordinating activity between local authority Departments and partner agencies to ensure that people who misuse drugs and alcohol receive the best possible care and support.

The team is also responsible for ensuring that young people, their families and friends can access advice, information and support as required and provides the Local Screening Assessment and Referral Service for anyone wishing to access the local services. The Drugs and Alcohol Action team undertakes performance management in respect of the commissioned services to ensure that the requirements are met for both national and locally agreed targets.

# Community Safety Partnership

## Service Overview

Community Safety activities include:

- Implementing the priorities of the Community Safety Partnership Plan to reduce crime, disorder and anti social behaviour
- Collating and analysing crime and anti social behaviour data to inform the Partnership Problem Solving process.
- Coordinating cross-cutting problem solving activity within the Council and across the wider partnership to tackle increased demand and emerging trends, including the Lexicon.
- Discharging the Council's obligations under legislation associated with crime, disorder and anti social behaviour

# Evidence pack contents

1. People Directorate information
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  - Service summaries

## 2. History of transformation

### 3. Financial overview

### 4. Benchmarking data

### 5. Appendices

- Adult Social Care glossary of terms
- Project Management background information

# History of Transformation at BFC

- In September 2018 the People Directorate was formed joining Adult Social Care, Health & Housing and Children Young People & Learning
- Adults and Children has separate directorates with their own priorities prior to the formation of the People Directorate
- Both areas had their own transformation programmes and there was also a core transformation programme which focussed on non-social care areas of the council
- Across these three programmes there was a range of methodologies and governance arrangements
- In December 2018 a central Transformation Team was created in order to move away from silo working and align ways of working
- Since then there has been a focus on data analysis and evidence based decision making
- We implemented a portfolio management approach to get the maximum value out of our Transformation activities and prioritise where we allocate our resources

# History of adults Transformation

- Phase 1 of the adults programme was focused largely around personalisation
- The programme was resourced with a consultant and heavy reliance on operational teams for delivering projects which stretched capacity
- A permanent Programme Manager was appointed in December 2018 and a team of BFC staff were recruited to bring capacity and drive us forward
- The programme was reviewed using the portfolio approach in January 2019 to understand the projects that were in progress and the value they were each bringing
- Whilst reviewing the projects it was found that there had been less emphasis on data which meant that whilst each project had clear outcomes, working out the specific action and resulting impact of each one was challenging
- As part of the process to align programme methodology into one portfolio greater focus was placed on analysis
- A presentation was given to O&S in March 2019 to give an update, since then the focus has been on data analysis and planning where we should focus our attention
- A further prioritisation exercise has been undertaken in the last month now that our understanding of the projects and services has improved



# Prioritisation

The use of operational teams to lead projects meant that progress was slower than it could have been, in addition to this there were so many ideas from staff increasing the number of projects we were trying to deliver. CMT therefore implemented the portfolio approach and regularly prioritise projects across the whole of transformation to ensure that we are resourcing the projects and achieving as much as possible whether that be in terms of financial savings or enabling projects. Using the portfolio methodology prioritisation decisions are based on:

**Value:**  
£  
Political People

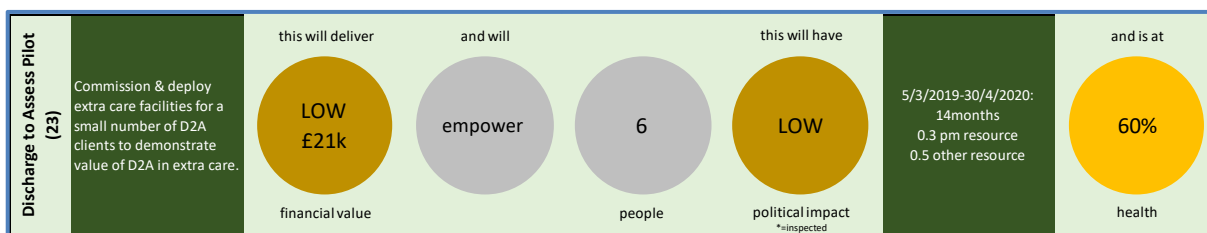
**Length of project**

**# Staff needed**

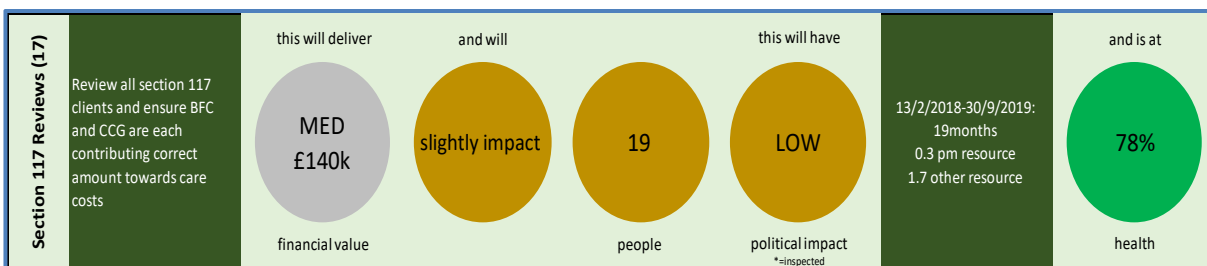
**Level of Health (confidence)**

17

## Example:

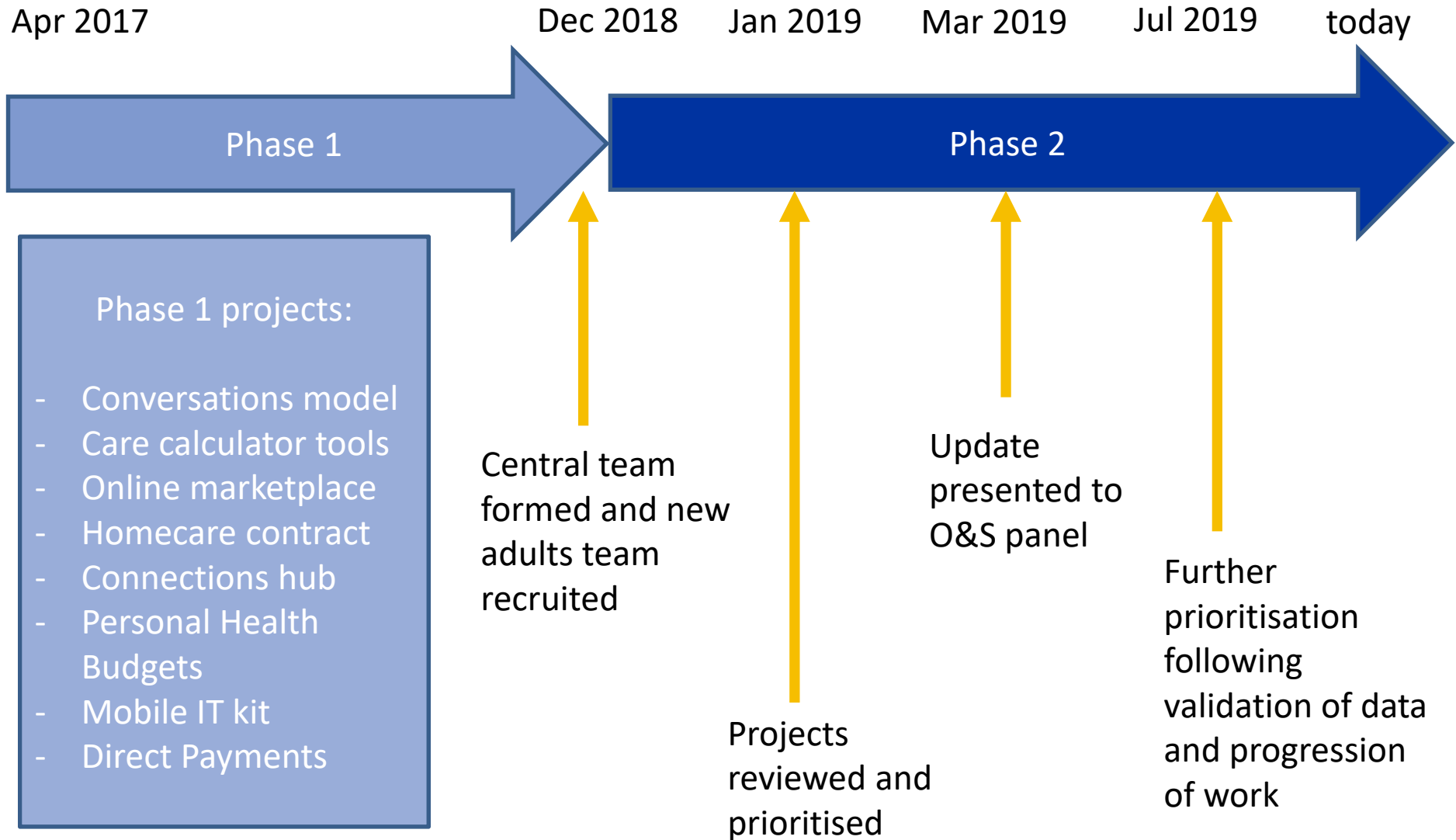


This project was only likely to achieve a small saving, impact a small number of people. The project was transferred to business as usual.



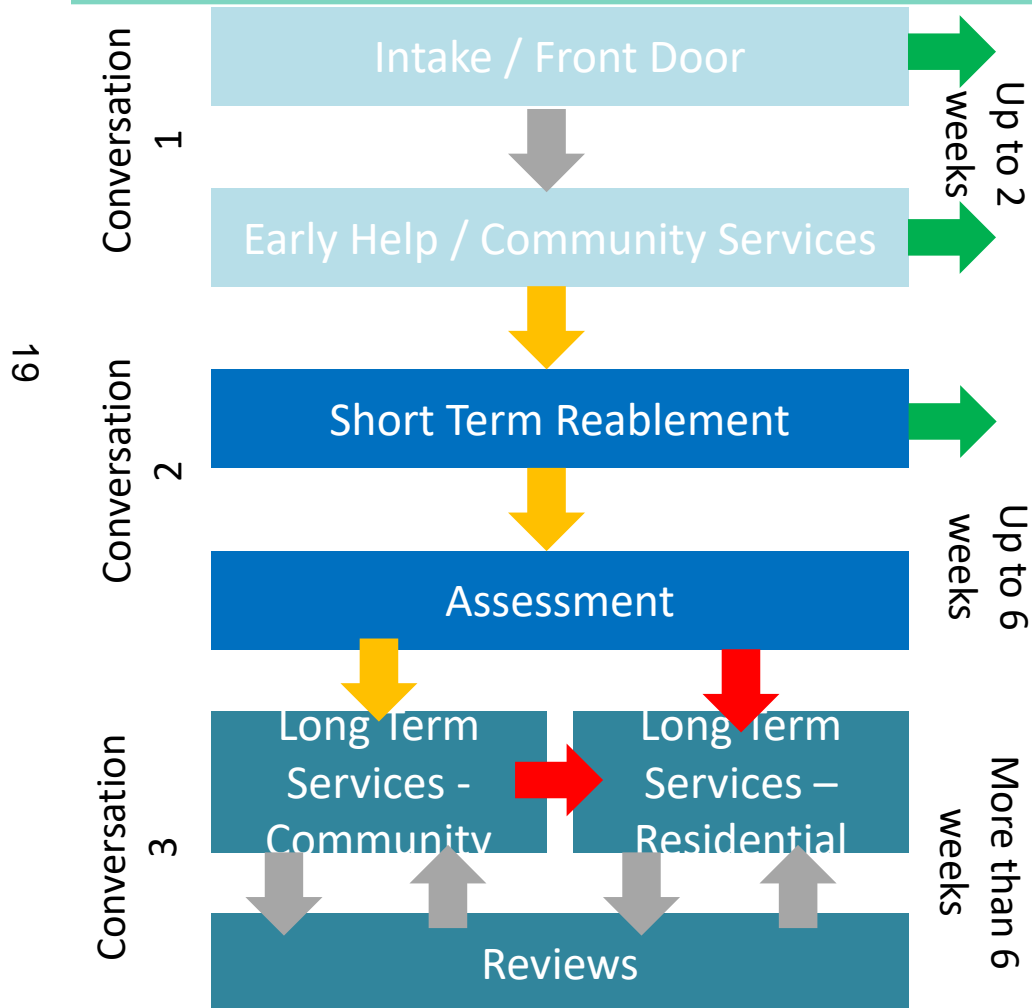
This project is achieving a higher level of savings and the confidence level is high so was retained in the programme.

# Adults Transformation Timeline



# The conversations model – principle

The conversations model was a key initiative delivered by transformation. It is a system approach to social care that aims to maximise independence and reliance on services by utilising a person's support network and community assets to help them to stay at home longer.



→

We want to increase the number of people exiting the system at conversations 1 and 2. This will demonstrate that we are promoting independence and reducing reliance on long term services .

↓

We want to make sure that the appropriate number are progressed through the system to be sure we are supporting those who are vulnerable and in need of our support

↓

We want to decrease the number of people entering long term residential care when there are other ways we could support them to maintain their independence.

# Evidence pack contents

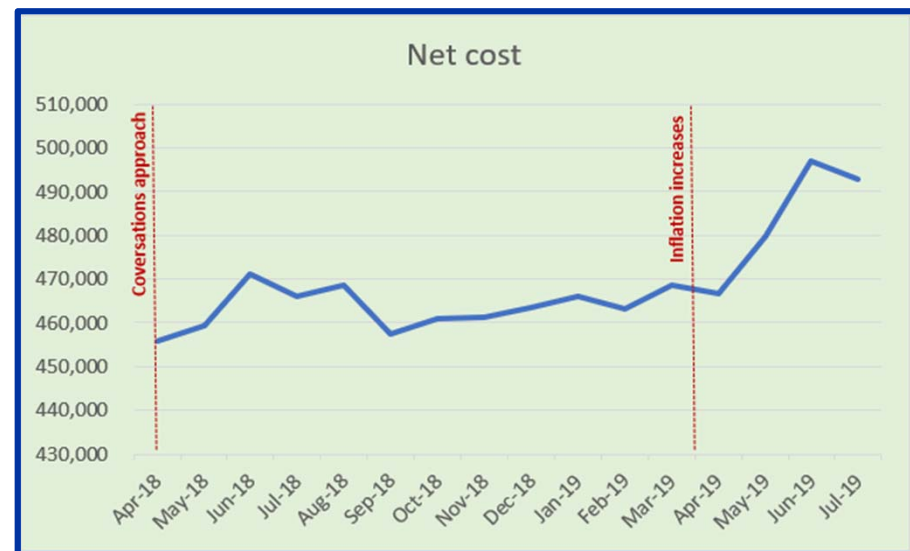
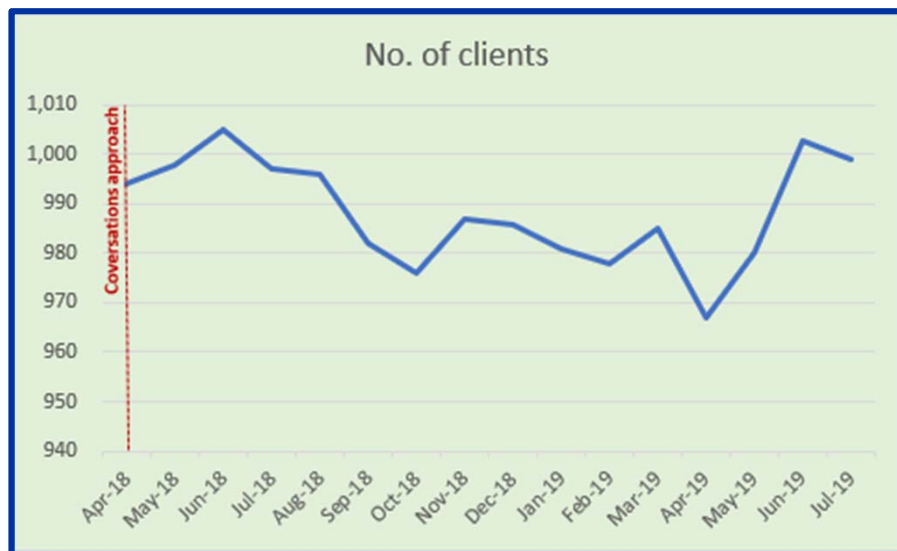
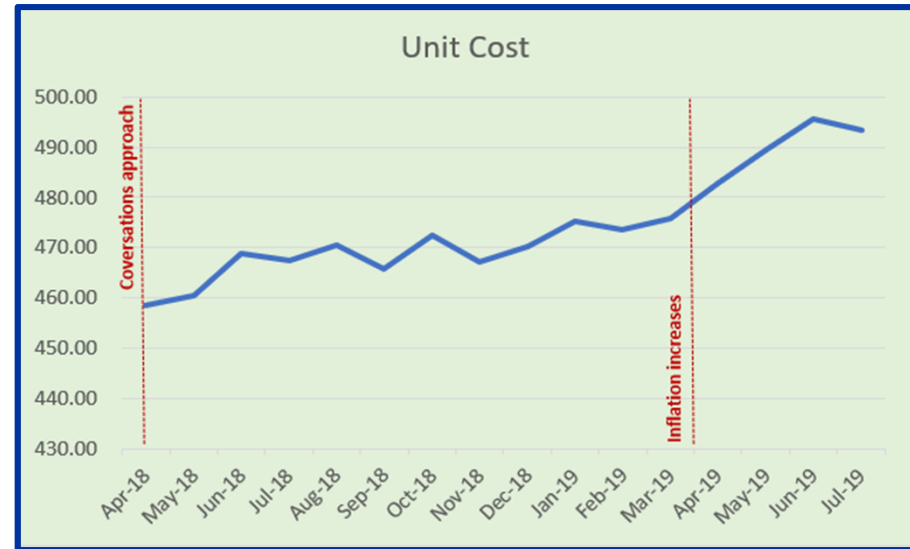
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# Finances – impact of transformation

- The programme has operated in the national context of increasing numbers and costs, as well as local issues such as provider failure
- The savings target for adult social care transformation was £1.8m in 2018/19
- We achieved a total of £889k in savings against existing care packages during that year (2018/19)
- The budget position and client numbers show us that the programme has contributed to maintaining stability in these areas
- A number of projects have been delivered through the programme but we cannot attribute a value of savings or cost avoidance to individual projects
- Despite maintaining stability up until 2018/19 we have experienced an upward trend in client numbers receiving long term support increasing by 32 since April 2019, and unit costs so far have increased on average by £10 per week per client in 2019/20
- It is therefore of great importance that we focus on data and the demand across our customer journey in order that we can make meaningful change and understand the impact of future initiatives

# Finances – impact of transformation

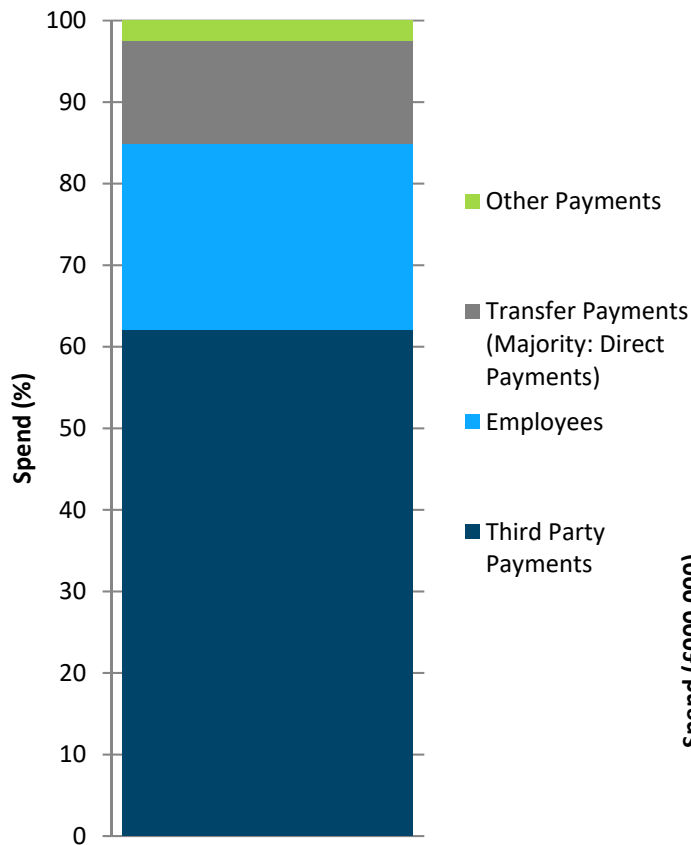
- Overall the programme appears to have held costs steady – although there are variances none are statistically significant
- Number of clients decreased by 1% in 18/19
- Net expenditure increased by 3%
- The unit cost has increased, but is this to be expected if clients with lower needs are signposted to alternatives
- **In 19/20 there has been an upward pressure**



# Finances – breakdown of spend

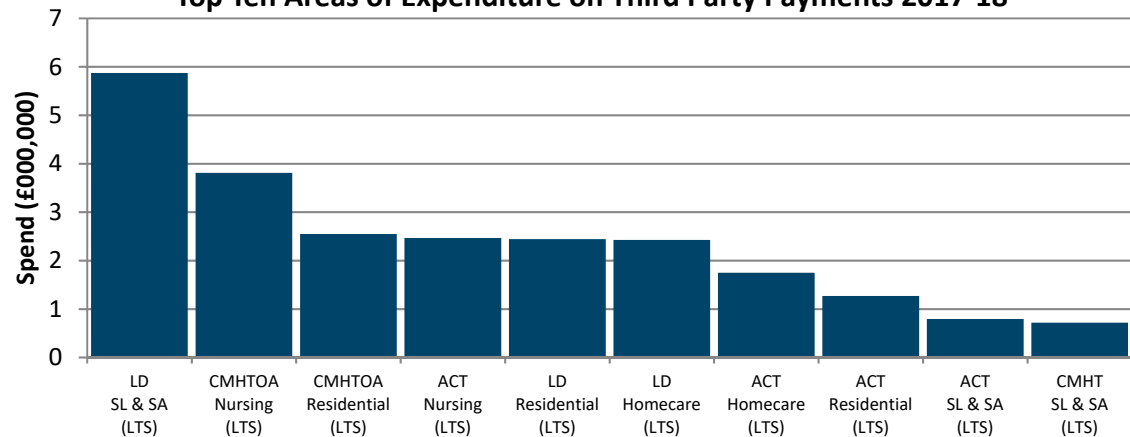
We have completed an analysis to ascertain our largest areas of spend across adult social care teams. The top areas are Third Party Payments (commissioned services) and employees and are broken down as follows:

ASC Expenditure by Subjective 2017-18

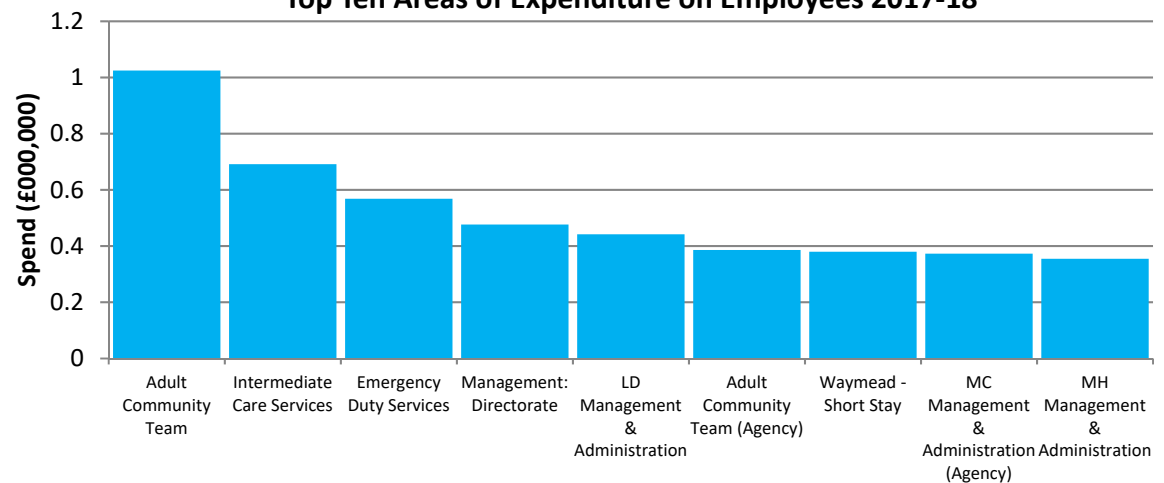


Current spend £25.9m

Top Ten Areas of Expenditure on Third Party Payments 2017-18



Top Ten Areas of Expenditure on Employees 2017-18



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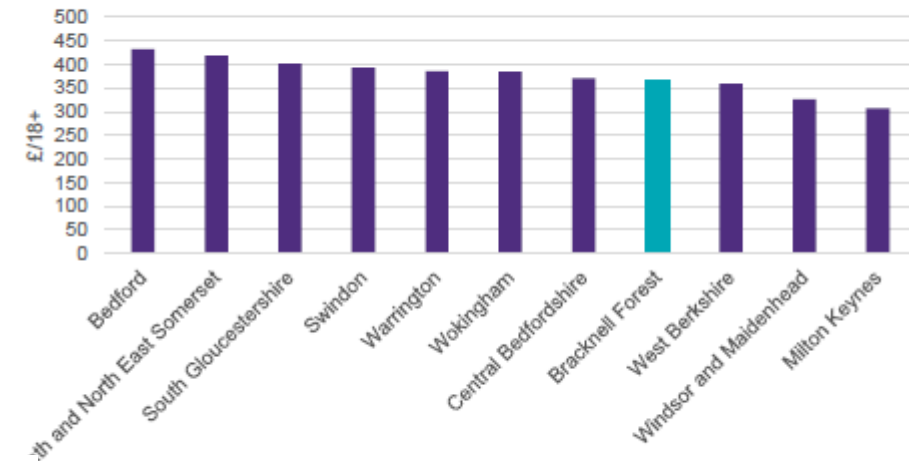


# Benchmarking

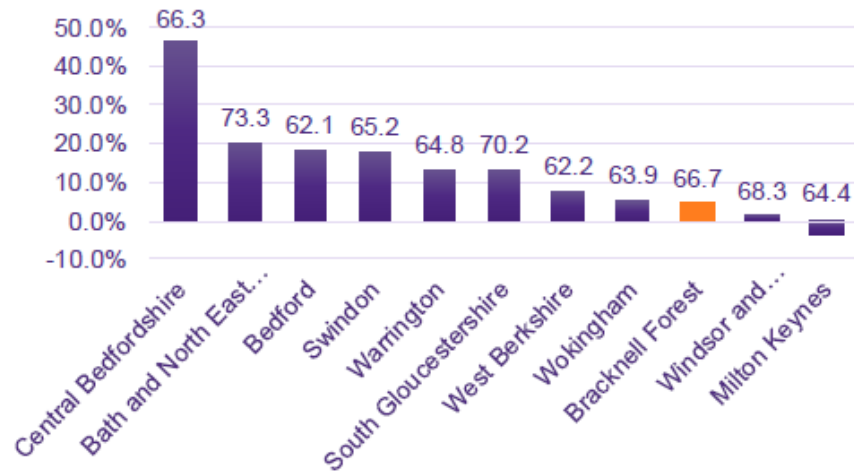
We have benchmarked against other local authorities in a number of areas.

- Our total spend is low/average against our comparators.
- Our change in spend is low compared to other comparators.
- We have mid-range scores in terms of service user satisfaction

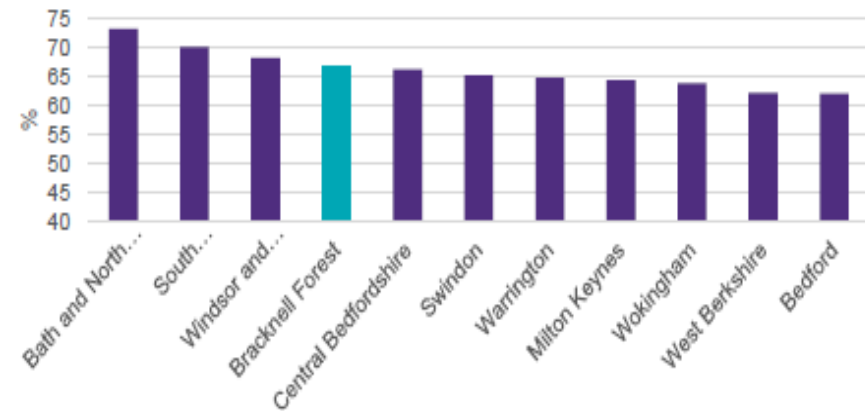
Adult social care net expenditure per head (£/18+) 2017/18 - Nearest neighbour context



% change in adult's social care expenditure (2014/15 – 2017/18) – Nearest Neighbours



Overall satisfaction of service users with their care and support (%) 2017-18 – Nearest Neighbour context



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# Glossary of terms – Adult Social Care

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Term	Meaning
ASC	Adult Social Care
ASCHH	Adult Social Care Health & Housing
CYPL	Children, Young People & Learning
ACT	Adult Community Team
LD	Learning Disability
CMHT(OA)	Community Mental Health Team (Older Adults)
SL	Supported Living
SA	Supported Accommodation

Term	Meaning
ICS	Intermediate Care Service
ECH	Extra Care Housing
OT	Occupational Therapy
DP	Direct Payments
CCG	Clinical Commissioning Group

# Project management information

Term	Meaning
Portfolio Management	Portfolio management concentrates on choosing the right projects. Since projects are investment and since most organisations have finite resources, it's important to focus and pick the best value initiatives.
Programme Management	Oversight and direction of a collection of highly related projects to achieve maximum benefits.
Project Management	Co-ordination of a temporary piece of work undertaken to achieve a specific outcome or deliverable that is beneficial.

## The Transformation Cycle

