



Report of the Cabinet Member for Care, Health and Ageing Well

Adult Services Scrutiny Performance Panel – 16th April 2019

ADULT SERVICE IMPROVEMENT PLAN UPDATE

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| Purpose | To provide a briefing requested by the Board about the progress against the Adult Services improvement programme including outputs to date and priorities for further delivery |
| Content | This report includes a summary of key improvement programme achievements for 18/19 to date and an overview of priorities for 19/20 |
| Councillors are being asked to | Consider and provide their views on the information shared |
| Lead Councillor(s) | Cabinet Member Mark Child |
| Lead Officer(s) | Deb Reed (Head of Adult Services) |
| Report Author | Lucy Friday (PO Adult Services Transformation) Lucy.Friday@swansea.gov.uk 07814106338 |

Adult Services Improvement Programme : April 2018- February 2019:

Overview:

The key objectives of the Adult Service Improvement programme are:

- Better Prevention
- Better Early Help
- New Approach to Assessment
- Keeping People Safe
- Working Together Better
- Improved Cost Effectiveness

Each of the individual projects/work streams contained within the improvement programme relate to the delivery of one or more of these key objectives.

In turn within each objective is the aim to achieve the following outcomes for citizens, our community and Adult Services:

- *To embed a culture of continuous improvement*
- *To deliver efficient and effective services*
- *To support the outcomes that citizens want to achieve*
- *To develop a strong, skilled and resilient workforce*

Savings aligned to the improvement programme for 2018/19 total £3,751,942

As of February 2019 savings progress has reached £3,038,367

Forecast for full year savings is £3,360,485

This represents a shortfall of £391,457 against the target.

Headline Achievements to date:

| Programme | Progress April 18 – Sept 18 | Associated Savings to date |
|--|--|----------------------------|
| Adult Services Improvement Programme & supporting Communications Strategy | <ul style="list-style-type: none"> • Full integration of financial tracking against savings. Invest to save recruitment completed in part • Internal communications analysis completed through use of outputs from department wide communications audit, IPC action learning set outcomes and staff survey feedback • Key priorities for internal comms development established and programme of delivery developed • Communications working group to develop and progress delivery of priorities established. Supervision, team briefings, peer support and 2 editions of department newsletter/e-bulletin completed to date. Well received https://www.swansea.gov.uk/staffnet/article/46990/Newsletter--January-2019 • Staffnet development ongoing with updates and useful links being progressed by comms working group | <p>N/A</p> |
| Local Area Co-Ordination | <ul style="list-style-type: none"> • Successful expansion of LAC posts has continued including Townhill, Sketty & Blaenymaes • Funding secured from partner agencies • wider project outside of income re. impact and measuring of outcomes. In development with P&I team. | <p>£80,000</p> |

| Programme | Progress April 18 – Sept 18 | Associated Savings to date |
|---|--|---|
| Intermediate Care Optimal Model Delivery | <ul style="list-style-type: none"> • All elements of regional model embedded in Swansea including Mental Health and Dementia support within Common Access Point • Impact of services now being scrutinised - S33 agreement reviewed following first 3 years of implementation to reflect wider service impact and financial contribution above ICF. • Reablement Performance measures: Measure 20a - 81% • Performance information and tracking of impact on community services under review and informing way forward | N/A |
| Internal Homecare restructure | <ul style="list-style-type: none"> • Restructure completed over 17/18 and 18/19 • Clear dissemination of reablement and long term/complex care roles and routes for referral • Successful recruitment of operational manager to monitor and manage demand and capacity of internal service • Rota developed and implemented with effect from 2nd July 2018 within budget including recruitment to available vacancies | £262,000 |
| Integrated Care Fund (Capital & Revenue) co-ordination | <ul style="list-style-type: none"> • Maximisation of available funding opportunities continued for 18/19 with bids submitted across all avenues • Investment in just checking and single handed care equipment • Development of existing reablement residential care facilities • Increase of connectivity and digital tools across residential care to aid voice, choice and control with residents | N/A (£1,726,000-Funding secured) |

| Programme | Progress April 18 – Sept 18 | Associated Savings to date |
|--|--|-----------------------------|
| | <ul style="list-style-type: none"> • Dementia awareness training • Investment to support increase of dementia support team resource at 'front door' | |
| PracticeFramework Development & Delivery | <ul style="list-style-type: none"> • Practice Framework full chapters in development. First draft of Practice Handbook issued end Dec 2018, Comms and access to reference guidance / material to be available to staff via staffnet - part of Dept comms strategy, making any guidance framework available (in a user friendly way) via staffnet • full roll out of outcomes training designed and delivered from Sept 18 onwards. delivered to full integrated staffing establishment | N/A |
| DoLs Review | <ul style="list-style-type: none"> • Static T/L and 4 x static staff in place. 4 additional Social Workers rotated into team from community on 6 monthly basis • Backlog reduced significantly and new referrals managed • BIA allocations and authorisations increased • Issue regarding rotation of staff and maintaining performance to be addressed in 2019/20 | N/A |
| Direct Payments Strategy & implementation of Pre-Paid Cards | <ul style="list-style-type: none"> • Strategy / workplan / key deliverables developed. Dedicated Project Management resource allocated to delivery of strategy Sept 18– Feb 19. • improved monitoring targets in place - tying closely with Review project • Significant work around establishing financial savings across numerous budgets Ongoing work with budget team to progress and resolve | £512,222 (-£137,778) |

| Programme | Progress April 18 – Sept 18 | Associated Savings to date |
|---|---|---------------------------------|
| | <ul style="list-style-type: none"> • Performance framework for 19/20 developed • Implementation of process for pre-paid cards completed. Cards successfully rolled out and now in place for all new clients and majority of existing clients transferred over • saving includes all recovered overpayments through improved processes and monitoring including those systems directly connected to pre-paid cards. | |
| LD/MH right-sizing & review/Maximising funding for MH/LD | <ul style="list-style-type: none"> • Systems reviewed, information and tracking of disputes implemented. Highest value cases targeted for yr 1. • Significant work in place around annual reviews & improvements across MH • Wider systems supporting outcome also incorporated into budget monitoring including • review work in place from targeted monitoring of 47 high level / high value cases. | £611,521 (+£111,521) |
| Recommissioning of External Domiciliary Care | <ul style="list-style-type: none"> • Full programme of delivery developed with identified leads and establishment of new commissioning arrangements planned for October 2019 • Procurement process agreed • Zoning arrangements agreed • Specification completed • Full governance and decision making protocol established and monitored • Ongoing engagement with service providers, clients, carers and community groups throughout process. | N/A |

| Programme | Progress April 18 – Sept 18 | Associated Savings to date |
|--|--|--------------------------------|
| Learning Disability, Physical Disability & Mental Health service provision commissioning review | <ul style="list-style-type: none"> • Review of progress and timelines pulled together by leads • Full project scope and governance established including, project board, agreed leads and timescales for delivery. • Learning Disability Supported Living contracts out to tender for first tranche – timeline approximately 18months for full delivery • Mental Health supported living and residential care workstreams in development | £413,378 (-£86,622) |

Adult Services Improvement Programme Priorities for 2019/20 – ‘Doing What Matters’

For 2019/20 the Adult Services Improvement Programme will have an estimated savings target of £3,741,252.

This substantial challenge will be developed and monitored using the same approach successfully implemented for 2018/19. In addition, with the foundation of projects completed during the current financial year we will have a firm basis on which to build and answer the challenge faced.

Work will continue around the three **commissioning reviews** – the implementation of the new Domiciliary Care contracting arrangements and roll out of all elements of Mental Health, Learning Disability and Physical Disability service provision review alongside the wider residential and day services model implementation.

Prevention and demand management will continue to be front and centre of the improvement programme. The offer of alternatives to more traditional care routes will be supported by the Direct Payments strategy roll out and expansion of Local Area Co-ordination.

Alongside existing work in progress additional projects will join the current improvement programme; most significant of these additional savings proposals is the restructure of our current Care Management resource which will run alongside the existing corporate wide savings target aligned to staffing structures and the Business Support reviews.

Throughout 2018/19 a key focus has been embedding a ‘*Doing What Matters*’ framework into practice across all integrated teams. This work was born out of a requirement to not only translate the requirements of the Well Being Act into practice but to offer an approach to practically tackle the challenges of demand outstretching capacity which all social work and care management teams across the service have experienced in recent years.

The Practice Framework development, associated staff training and consultation, Communications and co-production strategies have provided the foundation on which the Care Management team restructure can be built upon.

In addition wider system changes including increased integration via the implementation of WCCIS in 2020, regional working with NPT being strengthened via such vehicles as the Western Bay restructure and Transformation funding all facilitate and will help with the implementation of a new working model.