

4 December 2023

Agenda Item:6B

REPORT OF THE CABINET MEMBER FOR ADULT SOCIAL CARE AND PUBLIC HEALTH

ADULT SOCIAL CARE AND PUBLIC HEALTH PERFORMANCE, RISKS AND FINANCIAL POSITION – QUARTER 2 2023/24

Purpose of the Report

1. To provide the Committee with a summary of the Adult Social Care and Public Health financial position as at the end of September 2023.
2. To provide the Committee with a summary of Adult Social Care performance against performance themes.
3. To provide the Committee with a summary of Public Health performance against the Annual Delivery Plan, Corporate Vital Signs and Joint Health and Wellbeing Strategy.
4. To provide the Committee with a summary of adults' vital signs and key departmental risks.

Information

Current Financial Position as at 30 September 2023

Previous forecast Variance £ 000	Change in forecast £ 000	Department	Final Budget £ 000	Actual £ 000	Year-End Forecast £ 000	Latest Forecast Variance £ 000	Var as a % of budget
		<u>ASCH Committee</u>					
(334)	182	Strategic Commissioning and Integration	(38,344)	(55,954)	(38,496)	(152)	0.40%
5,659	258	Living Well and Direct Services	155,572	98,118	161,489	5,917	3.80%
(790)	604	Ageing Well and Maximising Independence	145,221	80,402	145,035	(186)	-0.13%
(205)	(156)	Public Health	3,328	(1,584)	2,967	(361)	-10.85%
4,330	888	Forecast prior to use of reserves	265,777	120,981	270,995	5,218	1.96%
144	(144)	Transfer to / (from) Revenue Reserves	(2,891)	(900)	(2,891)	-	0.00%
-	-	Transfer to / (from) Capital Reserves	-	-	-	-	0.00%
-	-	Transfer to / (from) reserves (Ageing Well)	-	-	-	-	0.00%
205	153	Transfer to / (from) Grant reserves	(3,328)	-	(2,970)	358	-10.76%
-	3	Redundancy related costs	-	3	3	3	0.00%
348	12	Subtotal	(6,219)	(897)	(5,861)	361	-5.80%
4,678	900	Net Department Total	259,558	120,084	265,134	5,579	2.15%

5. The overall **Adult Social Care and Public Health budget** is forecasting a **£5.579 million overspend** as at the end of September 2023.
6. **Integrated Strategic Commissioning** is forecasting a **net underspend** of **£0.15 million** after reserves, a decreased underspend of £0.04 million since Period 5.
7. **Ageing Well** is forecasting an **overspend of £0.15 million**. Overspends across all package types are offset by additional client contributions, additional joint funding income, staffing underspends and anticipated savings.
8. The **Maximising Independence Service (MIS)** currently has a forecast **underspend of £0.366 million** against a budget of £16 million. This is due to a small underspend on Total Mobile licenses pending recruitment of additional staff towards the end of the year and some staff vacancies. A targeted recruitment campaign has had positive results at filling vacancies in the north of the County where recruitment is most difficult.
9. **Living Well** is forecasting an **overspend of £6.83 million**. Overspends in Long-Term Care, and Direct Payments plus Predicted Needs, are partially offset by additional funding income and savings still to be delivered.
10. **Direct and Provider Services** area continues to forecast an **underspend** which at the end of September 2023 was **£0.91 million**, a shift of £0.06 million since the previous month in addition to savings already delivered in year.
11. **Public Health** is forecast to **underspend by £0.36 million**, an increase from Period 5 of £0.15 million. This is due to savings on sexual health and Health Checks.

Benefits Realisation of Service Improvement Programme and Risks

Ageing Well

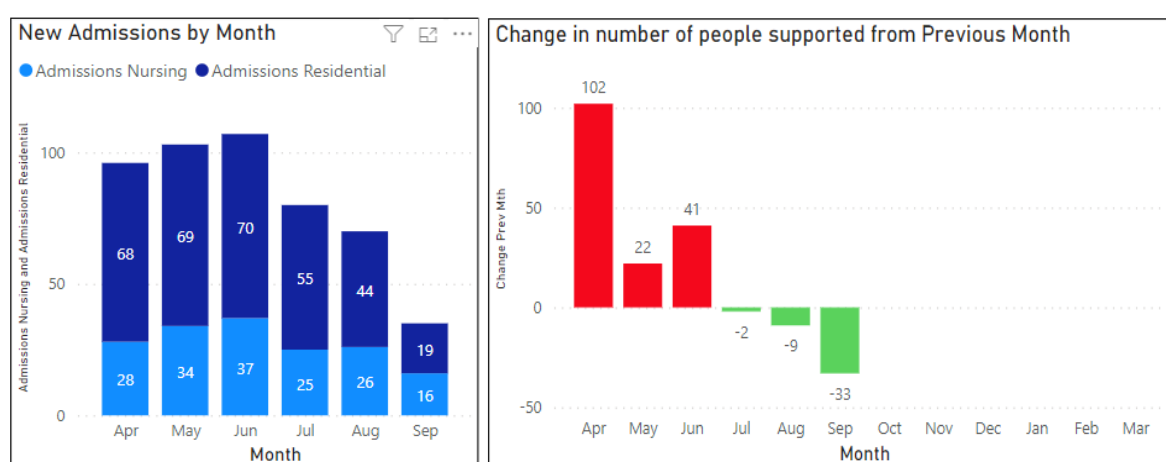
Re-ablement

12. In Ageing Well, the numbers of referrals from hospital into re-ablement in the Maximising Independence Service (MIS) have improved but are not consistently achieving the numbers needed due to the fluctuating number of abandoned discharges. A plan is in place to address this as part of the Discharge to Assess Improvement Programme. Currently a £832,000 saving is at risk, remaining achievable but over a longer time by 2025/26.
13. Additional community reablement capacity in the MIS was invested in following an independent assessment that there were people who could benefit that were not accessing reablement. The Community Reablement Team is on track to meet their target number of people (622 for the year) which is 408 completions more than the 2022/23 total of 214, a 191% year-on-year increase.
14. The total 2023/24 target includes non-achieved savings slippage from the two previous financial years when re-ablement was diverted to support Covid recovery and market failure, so with these added together, the total savings target set for 2023/24 was £1,961,050. The business case assumptions, however, are based on having a set number

of staff who can work with a set number of people over a year, therefore it is not possible to achieve in year. Positively the team is now working with more people and continues to achieve good outcomes for their health and wellbeing. The current prediction at the end is that all financial benefits will be achieved by 2025/26.

Strength Based Approaches

15. The Ageing Well strength-based programme outcomes are improving but remains at risk. Work continues with the Strategic Insight Unit (SIU) to look at alternative opportunities for supporting people outside long-term care or most cost-effective options for support, which remains a key objective for the savings associated with this programme. Positively this quarter the department is starting to reduce the numbers of people going into short-term residential care and there has been a reduction in the number of new admissions across Ageing Well for the first time in September. The charts below show the progress.



16. People are currently waiting longer than before the pandemic for all partners' services, including, prevention, social care, primary health care and planned operations. The impact of this is that people are less well when they come to social care and are requiring much larger packages of support. With the aim of intervening before older people reach crisis and their health deteriorates, the department is exploring how technology can help support this. This would also mitigate last year's £1.1 million 2022/23 non-delivered benefits of the Strengths Based Programme and the current year's savings of £1.2 million. The department is currently working on this with Channel 3 who are an external digital consultancy and bring an expertise and knowledge of the digital market.
17. Small, remote monitoring technology is used in people's homes to track daily living and health conditions. For example, these can track temperature, doors opening, night-time activity, use of kitchen appliances etc. The technology learns people's usual routines in about a week and notifications can be set to alert people to changes in behaviour to enable somebody to check in on them either in real time or follow up to see, for example, if they need to visit their GP. The impact of pilots across neighbouring Nottingham City Council and North Tyneside demonstrated:
 - Improved quality of life and independence with more people living at home longer, reducing or delaying the need to move into residential care
 - More accurate understanding of risks to independence

- Peace of mind and reassurance for the family
- Reduced need to increase care packages.

18. Two Technology Enabled Care innovation sites have been identified in the South of the County to progress the rapid development of a model for Nottinghamshire and deploy devices to at least 50 people by the end January 2024. This initial work has been funded from the national discharge grant.

Adult Care Financial Services

19. Adult Care Financial Services (ACFS) have a new appointee and deputyship team that has a savings target of £700,000 over the next two years, based on an increase in deputyship and appointeeship cases coming into the ACFS. The team works with people to maximise their income, use their money to achieve life goals as well as enabling them to pay their financial contributions for their care and support. The most recent forecast predicates the target savings will be reached early.
20. The ACFS team is also in the process of delivering various improvement to their service with some highlights detailed below.
 - A new system to review letters is in place with staff working alongside people with lived experience to do this. To date 50% of letters have been reviewed
 - Since last year, there has been a 50% improvement in reducing the number of people who have financial contributions disregarded because, for example, they say the department was not clear on what they had to pay,

Stories of Difference - Strengths-Based Approach to build confidence and mobility at home following a fall

Mrs B's son called our Rushcliffe team and following an initial strengths-based conversation it was clear a period of reablement would be the best option. Support from our Maximising Independence Service was arranged quickly, and the following compliment was sent to the Ageing Well Community Care Officer:

"I would just like to take this opportunity to thank you so much on behalf of my mother for all your help and assistance in securing a care package so quickly and effectively in what has been a difficult time for my mother. In addition, may I thank you for setting out the position so clearly and pointing me in the right direction for the future care of my mother."

Strategic Commissioning

Technology Enabled Care

Living Well

Strengths-Based Approaches

21. Living Well continues to work closely with the Maximising Independence Service to ensure that opportunities to build skills and confidence and to prevent or delay the need for ongoing care and support are identified and fully supported. To date in this financial year, 530 people have been supported by promoting independence workers to increase their skills for independence.
22. The Three Conversations Approach is now embedded as 'business as usual' in Living Well teams. Data is only available from September 2022, but there is an encouraging reduction in the percentage of people progressing from a Conversation 1 to a Conversation 3. This was 29.84% between September and December 2022, and is 26.43% between July and September 2023. One of the aims of the Three Conversations Approach is to use Conversation 1 to try to meet someone's outcomes by building on their strengths and those of the people around them. Therefore, it is encouraging that more outcomes are being met at the Conversation 1 stage. Teams have shown considerable innovation in adopting culture change, with one team using a coaching approach called 'GROW' in their huddles. Huddles are team meetings where ideas and challenges are shared with colleagues. Peer challenge is encouraged in a supportive, encouraging environment. Best practice is shared with all teams through countywide Team Manager meetings.
23. A Team Manager for Strengths Based Approaches has been recruited for Living Well. This person will work with teams to identify how to support them to further embed Strengths Based Approaches.
24. A department wide survey identified what is working well about Strengths Based Approaches, and where things could improve. This has been used alongside other evidence to develop a workplan to support the progression of Strengths Based Approaches.
25. The Living Well strengths-based benefits realisation programme is supported by a detailed project plan. This programme is currently on target to achieve its savings. Objectives within the plan include:
 - Identifying people who can move from residential services to supported living to enable greater independence
 - Working with commissioning to ensure that the right accommodation is available for people at the right time
 - Exploring whether staffing in residential services can be configured in a less restrictive way
 - Using technology-based care to maximise independence
 - Reconfiguring Housing with Support services to reduce voids and ensure available housing is being used effectively
 - Introduction of a revised process to ensure greater accuracy with predicted needs.
26. There is currently more demand than supply for supported living accommodation. Living Well and Commissioning Managers are working closely together to deliver an ambitious programme of new supported living developments over the next five years. Phase 1 of this plans to deliver 205-355 units of supported living over the next one to three years. Phase 2 will see an additional 121 supported living units in the next two to four years.

Preparing for Adulthood

27. A dashboard has been developed to enable more effective management of demand in the Preparing for Adulthood team. The dashboard will help to predict the number of young people who will potentially need support from adult services and is being used to identify people who need to be referred to the team. A methodology has been developed using information from the dashboard to inform financial predictions and future demand for services.
28. Consideration is being given to the resources required to support young people along their journey into adulthood. This is being considered alongside other budget pressures work.
29. Alongside the dashboard, monthly meetings between the Preparing for Adulthood team and the Strategic Commissioning Team are ensuring earlier identification of demand for accommodation for young people.
30. Work has commenced on a review of the Preparing for Adulthood pathway and protocol document. The vision and principles for the pathway have been co-produced with young people, carers and staff.

Shared Lives

31. Shared Lives continues to overachieve its savings target with initiatives such as the development and streamlining of the carer referral process and a new operating model to modernise the service to sustain service growth.
32. The consultation on the review of Council-provided day services is now complete and work to finalise the proposed new service offer is underway. The savings target for this financial year has been delivered through the holding of vacancies ahead of the proposed changes to the service model, which will then deliver the targeted savings on a recurrent basis.
33. A consultation commenced in October of this year on a new service offer for Council-provided short breaks services, which is intended to deliver an improved service to people using the service and their carers as well as delivering financial benefits to the Council.

Stories of Difference - Feedback from a Living Well Team Manager following a social worker's excellent strength-based approach with a person who was refusing to engage with social care and wider stakeholders:

"It was known that the person loved animals, so reflecting on the best way to engage with the person, the social worker took her own dog to the visit. The results were immediate. The young adult started to talk about her life and interests and engaged wholeheartedly with the social worker to achieve their outcomes. This was the latest way of working but so positive and productive – a real person-centred approach!"

Public Health Financial Position

34. The Council receives a ring-fenced Public Health Grant ('the grant') from the Department of Health and Social Care (DHSC), which is subject to a range of conditions and must be

used to fulfil the Council's statutory duty to improve the health and wellbeing of the people within Nottinghamshire, including provision of a number of mandatory services. Amongst other things, these conditions stipulate that "the main and primary purpose of all spend from the grant is public health". Broadly speaking, this means that the grant must be invested in ways that the Director of Public Health and Section 151 Officer identify "have a significant effect on Public Health". In 2023/24 the value of the grant to Nottinghamshire is £44,567,373.

35. The **table** below **paragraph 4** summarises the departmental financial position, including Public Health. As of the budget monitoring period ended 30 September 2023, a Public Health underspend of £0.36m is projected, which would be added to the Public Health reserves at the end of the financial year.
36. Officers in Public Health will undertake work with finance colleagues to confirm that forecasting is being undertaken with due rigour, identify where there are genuine grounds for uncertainty in the forecasts, and ascertain mitigating actions to address those uncertainties.
37. As of budget monitoring Period 6, ended 30 September 2023, the uncommitted reserves balance is projected to stand at £8,789,678 by 31 March 2024. If no further investments were made and based on the Section 151 Officer's assumption (for planning purposes) that the grant will increase by 1% annually within the period of the Council's Medium Term Financial Strategy (MTFS), the forecasted reserves would accrue to £6,056,986 by 31 March 2027.
38. Therefore, work has been undertaken to identify priorities for further investment during the MTFS period. Some of these, including proposals increasing investment in severe multiple disadvantages, the Community Infection Prevention and Control service, domestic abuse and tobacco control, have already received approval and are reflected in the budget. Further proposals are being developed, some of which will be incorporated into the annual budget cycle. This will further reduce the projected reserves position for March 2027.

Performance Themes

A) Wellbeing and Independence

July - September 2023 Performance

Hospital Discharge

39. The targets for hospital discharge remain off track since June. It takes an average of 5.9 days (6 days for August) to discharge people from when they are well enough to go home, against a social care target of 3 days. Improvement on the target requires action from all partners and a programme is in place with 3 key priorities. The findings of the Urgent Care diagnostic by PA Consulting which took place recently are being considered by partners to inform further system wide actions.

Safeguarding

40. July saw a successful recruitment campaign for the Multi-Agency Safeguarding Hub (MASH). This, alongside improvement changes to workflow processes, has resulted in a reduced risk status.
41. In September 78.3% of people were asked their desired safeguarding outcomes, which is just below the national average of 80%, but below the target of 100%. A meeting with key stakeholders is due to take place to agree a go live date for the new workflow in Mosaic which will improve understanding of performance in this area as the reasons why people are not asked will be recorded.
42. There has been focused work to reduce the numbers of people who had an open safeguarding case for longer than three months, which was identified as a key risk. The numbers of people with safeguarding enquiries open six months or over has reduced from 276 in October 2022 to 37 in August 2023, whilst the number of people with safeguarding enquiries open between three to six months has reduced from 95 in October 2022 to 82 in August 2023. For reference, there are currently over 400 safeguarding enquiries actively being worked on within the department that have been open for three months or less.

Deprivation of Liberty Safeguards (DoLS)

43. Performance against the department's statutory duty to complete 100% of DoLS assessments within timescales remains off track. There has, however, been an improvement in the percentage of completed DoLS assessments reaching 56.6% in September against 44.2% in August.
44. Work continues with the new DoLS provider who are providing capacity to undertake Mental Health assessments, but not yet delivering sufficient Best Interest Assessor Social Workers. The recruitment drive for more Council employed Best Interest Assessor qualified Social Workers in order to reduce the need for agency staff is ongoing and has seen new four posts being recruited to last month. These roles are now attracting more candidates following the national delay of implementation of Liberty Protection Safeguards.

Long-Term Reviews

45. For the month of September 2023, 78% of people who are in receipt of services have received a review in the last 12 months against a national target of 100%. To support improvement in this area a review of the key risk indicator and key risk tolerances for reviews has taken place with monthly targets set with teams with the ambition to reach 100%.
46. In the last 12 months 4,809 people have had a review, with 1,500 currently without a review in the last year.

B) Active and Supportive Communities

July – September 2023 Performance

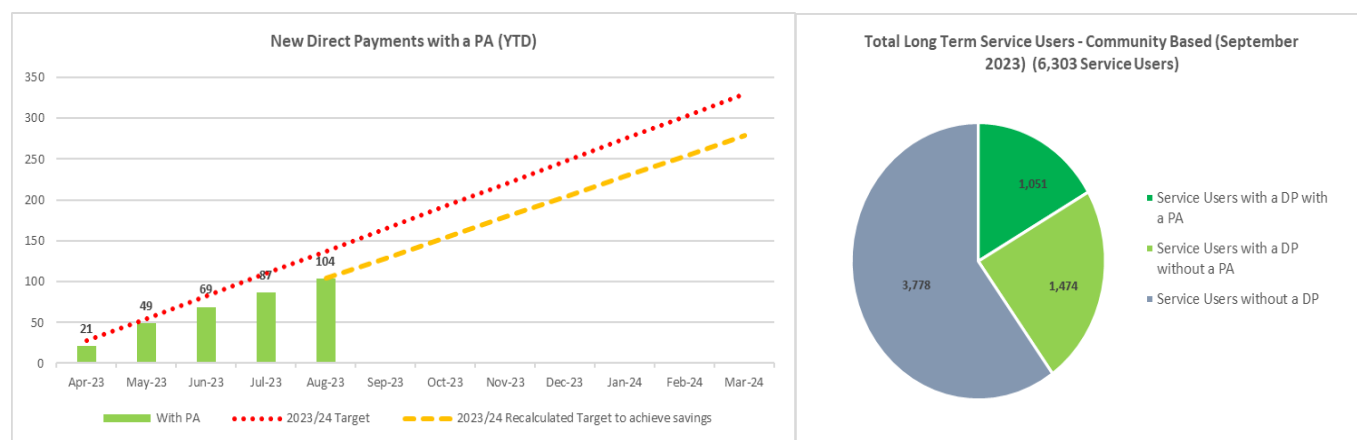
Employment and Training

47. The parameters and target for the measure *proportion of young adults supported to access employment, education, training or volunteering* have been reviewed and agreed with the Service Director. The target for this year is 650. There are currently 641 young adults supported to access employment, education, training or volunteering.

C) Flexible and Integrated Care and Support

Direct Payments

48. The graphs below show the increasing proportion of Direct Payment (DP) packages to employ Personal Assistants (PAs) and demonstrate that the savings target for 2023/24 is currently on track. This is good news for the people employing a PA, as it enhances their levels of dignity and empowerment.



49. Work is ongoing to increase the total proportion of commissioned care packages that use Direct Payments to meet the national target of 42%. Current data shows the department is achieving 40.1%.

Carers

50. The Integrated Care System launched a new All Age Carers Strategy in March 2023, which can be found in the Background Papers to this report. The strategy has been fully co-produced by carers with lived experience, and their voices of what 'good' looks like for them is at the heart of the strategy document.
51. To underpin the strategy a new carer support services (the Carers Hub and Young Carers support) have been jointly commissioned with Nottingham City and the Integrated Care Board and new contracts commenced on 1 October 2023.
52. Commissioners are currently working with the new Carers Hub service provider to enable a smooth transfer from the previous incumbent, and to ensure minimum disruption to the service that carers receive. Due to current General Data Protection Regulation (GDPR) rules, only 25% of carers registered with the previous provider have currently agreed to transfer to the new service, however this will increase by the end of the year should those remaining 75% of carers choose to contact the new service for support.

53. Implementation of the new strategy includes changing the way the department works with carers so that all services and teams 'think carer' with their everyday practice. This includes ensuring that workers have 'better conversations' with carers as part of the strength-based approach and ensure they listen to carers to support them to continue their caring role.
54. Standards have been set by carers who co-produced the new strategy of what 'good' looks like for them through the 'I' and 'We' statements they created. These have now evolved as a framework to work with, to enable those standards to be met. These link directly with the new social care practice framework. The outcome of audit work against this framework will be used to evidence where workers are having 'better conversations' as part of the support for the person, as well as the quality of completed assessments of carers' needs.
55. The department has also recognised that there needs to be better data available of carers supported, to enable teams to identify and prioritise those needing support. Work is underway to streamline the carers workflow in Mosaic to enable better conversations with carers so their needs can be identified and met in a more person-centred way. The department is also introducing 'carer champion' roles into operational teams. Champions will hold knowledge and expertise in all areas of carer support, to share within their teams.
56. An Integrated Care System (ICS) wide Carers Strategy event is planned to take place on 16 November 2023. This is aimed at managers, carer service providers, voluntary sector organisations and carers from across the ICS. The aim of the event is to raise awareness of the strategy, how it has been co-produced by carers and ensuring that all teams and services 'think carer' in their practice and approach.

Stories of Difference - Feedback from a carer in Mansfield who told the support worker from the carer's hub:

"I have been waiting for ages for rails and after meeting you at the group a couple of weeks ago and referring me straight away, I have now got rails on the outside of my home which has made such a difference."

D) Workforce

Workforce Plan Progress

Internal workforce

57. Further recruitment activity has continued over the last quarter with the launch of the 'Shining Stars' recruitment campaign which ran until the end of September 2023. The campaign pilot aimed to attract people from diverse backgrounds into some of the hard-to-fill roles in the north of Nottinghamshire.
58. Through this campaign, colleagues were showcased as shining stars and the social care department as a place promoting positivity and wellbeing, delivering high-quality care that truly helps people live in the place they call home.

59. The campaign prompted 217 applications in total with a high proportion (approximately 61%) of applications for Community Care Officers. Work continues to pre-screen, shortlist and interview the applicants.

External Workforce

60. Capacity in the care market has been improving steadily over recent months; this is partly due to increased recruitment of overseas workers, with approximately 30% of the external social care workforce being overseas workers.
61. There is an escalating risk for this workforce in respect of:
- Risks that this workforce is being exploited, there has been an increase in modern slavery etc. in recent months
 - Providers sustainability in respect of financial viability and maintaining capacity to be able to pay the wages for the overseas workers
 - Risks to service delivery if providers have their licences suspended or terminated.
62. To support the ongoing challenge of recruitment for our social care providers (9.5% vacancy rate) and in recognition of provider feedback around boosting the advertisement of their vacancies, a digital advertising agency has been funded to promote the Council's Opportunities in Nottinghamshire (oppsinnotts) website.
63. During the period end of March to 31 August there was a total of 22,343 on-site searches for 'care' which then led to a total of 13,665 clicks through to apply for jobs. Evaluation work is underway to determine the impact of this on care vacancies across the County and whether the above figures resulted in an increase in applications and positive recruitment outcomes for the sector.

Quality Assurance

64. As part of Adult Social Care sector-led improvement this year's annual conversation which took place over two days in July was designed to help the department prepare for future Care Quality Commission inspections. The findings showed areas of strength and room for improvement across five main areas and a few examples are described in the table below:



Public Health performance against Annual Delivery Plan, Corporate Vital Signs and Joint Health and Wellbeing Strategy

Public Health performance against Annual Delivery Plan – July to September 2023 Performance

65. The Public Health performance framework provides an overview of the impact of the Public Health division on improving population health outcomes for the residents of Nottinghamshire. The data here covers quarter two 2023/24 (1 July to 30 September 2023). The data confirms that Public Health services are predominantly recovering well from the COVID-19 pandemic. Further detail on key performance indicators is available on request.

A) Statutory Duties

Integrated Sexual Health Services (ISHS) (Nottingham University Hospitals (NUH), Sherwood Forest Hospital Foundation Trust (SFHT) and Doncaster and Bassetlaw Hospitals (DBH))

66. In quarter two, the sexual health services continued to provide excellent high-quality care for local residents. Overall, there has been an increase in the total number of appointments across all three providers. This is positive in the context of continuing industrial action and reduced capacity due to recruitment and retention challenges.
67. Commissioners are working with SFHT and DBH to address ongoing trends with reduced activity since COVID. Action plans with service leads have been developed to increase activity levels. These actions involve changes to service delivery to increase capacity to ensure that levels of demand are met. Providers are developing innovative ideas in the context of reduced staffing capacity and the uncertainty and demands of clinician time to support the commissioning of sexual health services. Sexual health services require

intensive service redesign which the recommissioning of services will achieve. This will ensure that residents will have increased choice and access to a single service that covers Nottinghamshire and Nottingham, particularly for people most at risk of poorer sexual health outcomes.

68. All providers are meeting or exceeding the quality standard of 60% of new service users accepting a HIV test. This is important in reducing the transmission of HIV. SFHT are underperforming in terms of the percentage of 15-24 year olds in contact with the service accepting a chlamydia test. The service is working to ensure that staff are encouraging testing and coding this activity when it takes place. The increased access to online testing may be having an impact as many young people are refusing tests because they have already had a test online.
69. All services are meeting the quality standard of 30% of women aged 16-24 receiving contraception accepting Longer Acting Reversible Contraception (LARC). The demand for LARC is increasing due to people struggling to access it in primary care. Engagement is being undertaken to explore how activity can be increased in Primary Care.
70. Re-commissioning of this key Public Health service continues. Bidders who were invited to submit a tender have completed their bid and commissioners are evaluating and moderating the bids. A decision to award a contract or progress with negotiations with bidders will be made shortly.

Stories of Difference

Male in his 40s phoned service complaining of a rash. He had recently returned from holiday in France where he had had a number of new male sexual partners. As there was a concern around MPOX (a rare disease that was the subject of national attention due to increasing numbers), he was asked to submit images via the remote photodermatology service. These were reviewed by the on-call consultant and felt to be possible MPOX. He was asked to attend the service later that day.

A swab for MPOX and other viruses (e.g., herpes) was taken by one of the team, who was wearing full respiratory PPE. He was asked to return home and isolate whilst results were awaited. No other STI screening was carried out at this visit as the infection control procedures suggest minimising staff exposure to the virus. The clinic room was decommissioned for the rest of the clinic session until a full deep clean could be performed as per infection control procedures.

The swab was reported as MPOX positive on day 5 and he was told to continue to isolate until all lesions had healed. Once fully recovered he was invited to attend a regular clinic appointment where he was offered a full sexual health screen. He was offered and accepted PrEP due to his ongoing risk of HIV infection. This case study highlights that the MPOX outbreak has not fully disappeared and the utility of photodermatology for remote initial assessment.

Health Checks (GPs)

71. During quarter one of 2023/24, Nottinghamshire was highlighted as one of the two local authorities in the Midlands region with health check activity levels closest to pre-COVID activity for the number of offers made by GPs to residents. This recovering trend has continued into quarter two of 2023/24, invites were 22.5% higher than in quarter 1 2023/24 and 33.5% higher than for the same quarter 2 period in 2022/23. Completed checks were also up by 14.4% compared to quarter 1 2023/24 and 14.9% higher than for the same quarter 2 period in 2022/23.
72. There continues to be a large variation in health checks activity across GP practices. Higher numbers of offers and checks completed in quarter 2 are driven by large rises among GP practices in Bassetlaw and Newark and Sherwood. A case study from Newgate Primary Care Network (PCN) in Bassetlaw highlighted how strong clinical leadership and collaborative team working is driving increased health checks activity.
73. The completion rate of health checks remains a key issue, with just less than half (49%) of those patients offered a check choosing to accept the invite. More needs to be done to understand reasons why some residents are hesitant about receiving their check and what will enable them to accept and attend for their check when offered.

Healthy Families (Nottinghamshire Healthcare NHS Foundation Trust)

74. The Nottinghamshire Healthy Families Programme (HFP) continued to perform well during quarter two of 2023-24. When compared to quarter one there was an increase in both the proportion of new birth review visits completed by 14 days, and in the proportion of 12-month development reviews completed by 15 months. Other key indicators remained consistent. *Please note due to a change in the timeframe for submission the quarter 2 data may be subject to refresh following full and final validation.*
75. Analysis of performance data relating to the mandated elements of the service for the last year continues to identify that the Nottinghamshire HFP benchmarks well against the England average, the East Midlands average and Nottinghamshire's statistical neighbours.
76. Historically, recruitment of staff, in particular qualified health visitors, has been a challenge for the local provider. This picture is reflected nationally with significant workforce pressures being reported. The provider reports that in Nottinghamshire improvements are being seen in relation to staffing, with less long-term sickness within the workforce and successful recruitment to vacant posts. Workforce capacity, recruitment and retention is monitored closely as part of the ongoing contract management process.
77. The contract for the HFP was due to end on 31 March 2024. At the Cabinet meeting in June 2023, approval was given to extend the contract by six months, bringing the contract end date to 30 September 2024. Cabinet also agreed to re-commission the service using a co-operation approach with the incumbent provider, Nottinghamshire Healthcare NHS Foundation Trust. This process is now underway and commissioners are working with a wide range of stakeholders to shape a revised service model.

B) Strategic Priorities

July - September 2023 Performance

Integrated Wellbeing Service (ABL - Your Health Your Way (YHYW))

78. The newly recruited community role hosted by Mansfield Community and Voluntary Service (CVS) Sector, is establishing relationships with local stakeholders and residents in the Bellamy estate in Mansfield. A similar approach is being developed in South Nottinghamshire where the service has worked with local partners to establish a role and its priorities, which shall be hosted by Rushcliffe CVS. In Ashfield, the service is working with Active Notts to establish a role with a focus on children, young people and families in the Coxmoor area of the district. Working with local partners and collaboration with Bassetlaw CVS, planning is underway for a community post with a focus in the Manton area and working with ethnic minority communities. Finally in Newark and Sherwood, the service is aligning priorities of a role with Place Based Partnership and the District Council. These roles will support the service and wider partners in better understanding how services can be tailored to meet local needs, with a particular focus on health inequalities.
79. Your Health Notts has been working with Public Health and wider partners to complete a scoping exercise and action plan focused on improving support for people with severe mental illness (SMI). People with SMI are almost five times more likely to die prematurely than the rest of the population and have a life expectancy gap of up to 20 years less than the general population. It is estimated that for people with SMI, two out of every three deaths are from physical illnesses that can be prevented. Your Health Notts is developing approaches to increase access for people with SMI. A bespoke offer for SMI patients is being developed and informed by people with lived experience.
80. Public Health and Your Health Notts have also been working with Sherwood Forest Hospital Trust to review the pathway and offer of support for people who are on the pre-op waiting list, taking a partnership approach to support eligible pre-op patients into the service to make positive health behaviour changes. Over the coming months, the service will be working with Sherwood Forest Hospital Trust to coproduce and deliver a closed bespoke group as a test and learn pilot.

Illegal Tobacco Services (In-house, Trading Standards)

81. The sale of vapes to under-age children continues to outstrip the illicit tobacco trade although this is still an issue. Most of the Elf bars (a brand of disposable vape) are aimed at children due to their bright colours, flavours and packaging, and the legal limit of 600 to 700 puffs is now being superseded by illegal vapes that may have up to 10,000 puffs. These are designed as slush puppies, slim fizzy drink cans and the popular Prime drinks with exotic flavours.
82. In-roads are being made against offending premises and a large amount of stock is being removed, costing the traders thousands of pounds. This is causing its own issues with stock now being hidden in sophisticated hides and out of site of the public like illicit tobacco.
83. The service is working in close partnership with the Police due to the sale of vapes to under-age children being linked to some anti-social behaviour and litter. Trading Standards is also working in partnership with the Youth Service and several young people are

interested in taking part in any future Under-Age Selling Operations that local Trading Standards may be conducting.

84. Local Nottinghamshire Authorities are pushing for disposable Elf bars to be banned from local sale not just because of the possible future health effects on children but also the impact of the environment as Elf bars are being disposed of in household rubbish and also household recycling which has obvious cost implications. There is currently a national consultation Government Consultation on Young People and Vaping. The consultation closes on 6 December 2023 ([Creating a smokefree generation and tackling youth vaping - GOV.UK \(www.gov.uk\)](https://www.gov.uk/government/consultations/creating-a-smokefree-generation-and-tackling-youth-vaping)).

Homelessness (Framework)

85. The service continues to offer short term, accommodation-based support to individuals who are homeless. The support addresses the individual's barriers to securing and maintaining a long-term tenancy. Barriers often include financial challenges, independence skills and health issues.
86. In quarter two the percentage of individuals supported to exit the service in a planned way increased. Performance is once again above the 80% target for the service in both hostel and move on accommodation. This indicator reflects the providers' ability to successfully support individuals to address any barriers and enable them to move into longer term tenancy options. Performance indicators that track the success of individuals in maintaining their tenancies in the six months following exit from the service are being developed. These are expected to be piloted during quarter three.
87. As a result of national challenges relating to the availability of suitable and affordable properties, the time that people are spending within the service is increasing. These wider housing challenges are out of the control of the provider but have the impact of reducing the number of people that can be supported. The provider continues to work in close collaboration with local housing authorities across the County to enable timely access to the most appropriate solutions for all individuals.

Domestic Abuse Services (Notts Women's Aid (NWA), JUNO Women's Aid and Equation) (Jointly commissioned with the Police and Crime Commissioner)

88. Domestic abuse services share that referrals continue to be more complex (involving substance use and mental ill-health) and often at higher and escalating risk levels. Ongoing cost of living pressures have a significant impact on a survivor's ability to leave, resulting in them staying in abusive relationships for longer.
89. Domestic abuse services continue to see high numbers of high-risk referrals into the Multi-Agency Risk Assessment Conference (MARAC). August saw especially high referrals at a time where referrals usually reduce which places pressure on domestic abuse services and the wider safeguarding partnerships.
90. Wellbeing funding has been offered to all organisations to help address staffing challenges. Staffing levels within all services have improved, with vacancies levels low and recruitment and retention rates improving.

**All Age Substance Use Treatment and Recovery Service (Change Grow Live (CGL))
(Jointly funded with the Police and Crime Commissioner (PCC))**

91. There has been a slight reduction in the number of successful completions this quarter within CGL, due to an increase in complexity of presentations of residents with multiple challenges including poorer mental health, housing issues and increased financial vulnerability. However, there is still a significant number of people presenting to CGL with drug and alcohol dependencies and CGL are overcapacity within the service as per the contract number.

Oral Health Promotion Services (Community Dental Services (CDS) Community Interest Company (CIC))

92. Following a re-commissioning process, the oral health promotion services started this financial year with a new provider, Community Dental Services (CDS) CIC. There were issues with staffing and capacity within the service in quarter one. The team has now been fully recruited during quarter 2 and has spent time building their networks and links across communities to build relationships and raise awareness of the services.
93. A key strand of the oral health promotion service delivery is around providing training to frontline staff who are reaching those at-risk of poor oral health outcomes. During quarter 2 training was provided to 58 frontline staff including 41 from child-related services and 17 from vulnerable adult/older people related services e.g., care homes. Training so far has been well received by staff and the provider is working to increase training activity in quarters 3 and 4.
94. CDS have built on the positive start they made in providing immediate and ongoing support to families with children receiving tooth/teeth extraction following tooth decay, supporting a further 91 cases within quarter 2 across all districts and boroughs apart from Bassetlaw, where the team will need more support to access secondary care data required to enable this follow-up support to families.

Vital signs development across public health

95. **Appendix C** provides a summary of the Public Health division vital signs and quarter 2 2023/24 data. The Business Intelligence Unit has developed overarching vital signs dashboards and is in the process of developing a Public Health specific performance dashboard that will incorporate a broad range of Public Health key performance indicators that automatically feed into the Adult Social Care and Health and corporate vital signs dashboards. Due to the need to collate performance data from external providers and the minimal change in trends over short periods of time, this data will be updated on a quarterly basis. The workforce vital signs are collated departmentally by HR.
96. The vital signs dashboards will also link into the Nottinghamshire Joint Health and Wellbeing Strategy indicators dashboard which demonstrates Nottinghamshire's performance against the key Public Health Outcomes Framework (PHOF) metrics. This dashboard is available at [hws_indicators_June2023.html \(nottinghamshire.gov.uk\)](https://www.nottinghamshire.gov.uk/hws_indicators_June2023.html). It can be seen from this dashboard that overall Nottinghamshire performs above or similar to the national average. Areas where Nottinghamshire as whole performs lower than the England average are detailed below:

- Life Expectancy and Healthy Life Expectancy at birth for females (2018-20)
- Adults with a learning disability or in contact with secondary mental health services who live in stable and appropriate accommodation (2020/21)
- Obesity and smoking rates in early pregnancy (2018/19), breastfeeding prevalence at 6-8 weeks after birth, smoking status at time of delivery and newborn and infant physical examination (2021/22)
- 16-17year olds not in education, employment and education (2021)
- Social isolation in adult carers (2021/22)
- Percentage of adults aged 18 plus classified as obese or overweight (2021/22)
- Successful completion of drug treatment (opiates, non-opiates) and alcohol (2021) and alcohol related hospital admissions (2021/22).

N.B. There is a time lag in delivery of the overall outcome and publication of the PHOF data. Many of these areas of performance have also been highlighted in the narrative report and Public Health continues to drive performance to support these outcomes. However, it is also important to note that broader civic, service and community population intervention approaches are required and often take several years to achieve large scale sustainable impacts on outcomes.

97. The risk level for the market sustainability vital sign, mentioned previously, is calculated within Public Health through oversight of the risks to commissioned services. Public Health commissioned services risk remains low, with only five of these risks escalated to the Public Health divisional risk register and none of these classed as Very High.

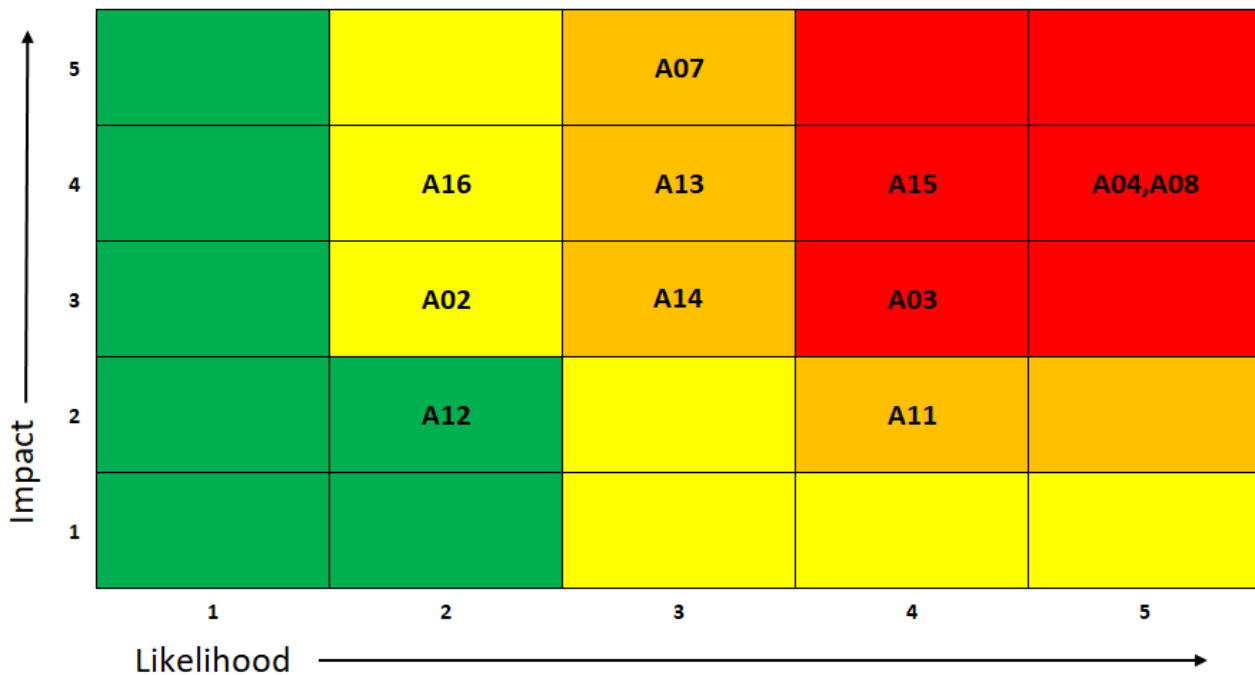
Vital signs development across adult social care statutory duties

98. The overarching departmental vital signs identified within Adult Social Care and Health are statutory duties (including the Annual Delivery Plan), market sustainability, and workforce.
99. At a local level the adults vital signs dashboard is now being piloted for risks associated with the ability to meet the statutory duties under the Care Act. Regionally the Association of Directors of Adult Social Services (ADASS) has commissioned a project to try and make things better and understand the impact for people waiting for social care services in the East Midlands.
100. The Multi-Agency Safeguarding Hub for Adults has been under significant pressure in recent months due to a combination of staffing issues (illness, departures and new staff), and an increase in workload. As part of the mitigation to this risk the Council is looking to improve how people access social care, including safeguarding (front door) as part of a corporate programme and have used funding from the Department of Health and Social Care to commission external support from experts in making the best use of digital opportunities.
101. Having procured some consultancy support to undertake a diagnostic, the subsequent report and recommendations have now been considered. This has confirmed the priorities to be taken forward and planning is now underway.

102. The department's Quality Market Management Team (QMMT) has recently dealt with a difficult contract suspension that came into effect on 21 September 2023 by the Care Quality Commission. This required an urgent escalation to ensure that people were safe and that they and their families were kept informed.
103. Unprecedented factors meant that on the day there was a long delay in getting into the service to support safe moves to different care homes, despite all the required health and care services being on site.
104. This very difficult situation required close working between social work operational teams, QMMT, Integrated Care Board (ICB) quality team, Continuing Health Care (CHC) nurses, medication management, ambulances, police, legal teams, local pharmacists and other care homes.
105. This multi-disciplinary approach resulted in the successful moves of 16 people to a new home in approximately five hours and was a fantastic achievement and great example of partnership working.
106. A further example of partnership working is extended to Nottingham Mencap who worked incredibly diligently, following the previous provider handing back the contract for day services in Rushcliffe.
107. Nottingham Mencap was driven by a real desire to ensure people were not left without a service, and skilfully managed the complexities with family anxieties and went above and beyond expectations to ensure this is a successful transition with a new service offer which started on 22 September 2023.
108. Lastly Metropolitan and Thames Valley Housing have formally written to the Council as they are exiting the regulated care market due to a change in strategic direction. A new care provider will be required for the care of people who are currently residing within two schemes in Rushcliffe from 1 April 2024.
109. The additional risk with this announcement is the Provider will not be tendering for the accommodation element of the service in the future which will need to be commissioned separately following some review work and options modelling but will mean no new nominations can be made. The impact of this is being worked through presently.

Other areas of departmental risk

110. The heat map below represents Adult Social Care and Public Health risks as at the end of September 2023.



111. Further detail is given below on the very high risks from the heat map.

Risk ID	Risk Category	Risk Description	Current risk status	Mitigating actions to reduce risk
A03	Compliance & Regulation	People waiting for a conversation about their needs	VH	Development of vital signs reporting to support operational visibility and prioritisation and provide strategic oversight. DHSC development of wait time metrics to ensure consistency on data and reporting across Local Authorities
A04	Compliance & Regulation	Data gaps following the Introduction of Client Level Data reporting to DHSC	VH	Improvement plans in place to reduce data gap
A08	Financial	DHSC re-alignment for funding for charging reform	VH	Keep up to date with all charging reform updates from DHSC
A15	Financial	Departmental overspend of £5.6m and Benefits Realisation for AW Strengths Based Approach	VH	A diagnostic has been completed by the Strategic Insight Unit on AW SBA. New targets and actions are being put in place for Group Manager service and team plans.

RECOMMENDATION/S

That the Adult Social Care and Public Health Committee considers and comments on:

- 1) the financial position of Adult Social Care and Public Health, as at the end of September 2023.
- 2) the summary of Adult Social Care performance against performance themes.
- 3) the summary of Public Health performance against the Annual Delivery Plan, Corporate Vital Signs and Joint Health and Wellbeing Strategy.
- 4) the summary of adults' vital signs and key departmental risks.

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