



12 December 2016

Agenda Item: 6

**REPORT OF CORPORATE DIRECTOR ADULT SOCIAL CARE , HEALTH
AND PUBLIC PROTECTION**

**FUTURE STRUCTURE FOR THE ADULT SOCIAL CARE TRANSFORMATION
TEAM**

Purpose of the Report

1. To report back to Committee on the progress of the Adults Transformation Portfolio and to seek approval of the proposed future structure of the Adult Social Care Transformation Team to ensure continued delivery of the programme.

Information and Advice

2. The Adult Social Care (ASC) Transformation Team supports the delivery the Adults portfolio, one of the five portfolios contained within Redefining Your Council. The Adults portfolio comprises the following key areas of work:
 - The Adult Social Care Strategy - preventing and reducing care needs by promoting independence
 - Integration with Health - implementing joined up working practices and initiatives with Health and other partners
 - Public Health Outcomes - working with key stakeholders to establish how to allocate the current budget
 - Care Act Implementation - implementing the changes needed to embed the new duties and extended responsibilities of the Care Act
 - Direct Service provision – developing different ways of delivering services
3. Quarterly updates on the Adults Portfolio are provided to Committee and the latest update is attached as **Appendix 1**.
4. The ASC Transformation Team also leads the department's Savings and Efficiency Programme. The Team is responsible for initiating, designing and developing change projects and supporting service areas to meet the required savings targets.
5. The Adult Social Care, Health & Public Protection (ASCH&PP) department, as reported to ASCH Committee in October 2016, has already delivered efficiency savings of £67m over the period 2011/12 to 2015/16 through the delivery of savings and efficiency projects relating to Adult Social Care (excluding Public Protection savings).

6. The department's remaining savings targets, including the new projects approved in February 2016, are profiled as follows:

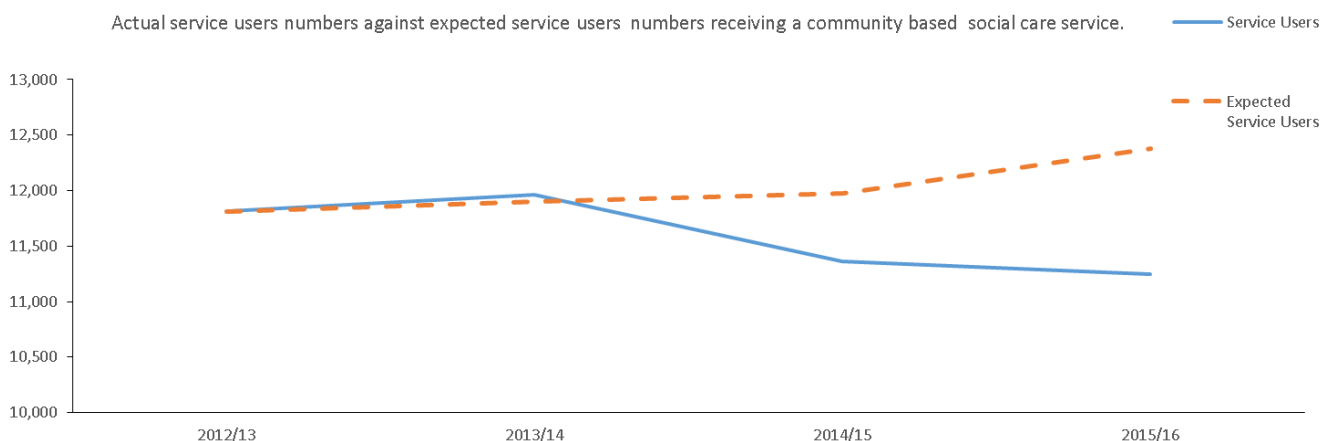
2016/17	2017/18	2018/19	2019/20	Total
£12.224m	£5.591m	£7.034m	£0.294m	£25.143m

7. The Adult Social Care Strategy supports the Savings and Efficiency Programme by reducing costs and demands through a promoting independence approach. A range of interventions have been implemented including:

- Finding solutions for people and their problems at the first point of contact
- Access to good quality advice and information e.g. Notts Help Yourself, an online directory of services
- Effectiveness of targeted prevention and short term help e.g. the Connect Service, which works with people at an early stage to prevent the onset of greater needs.
- Increased use of Assistive Technology to keep people at home, between April and June 2016 up to 77 people were diverted from residential care by the use of Assistive Technology as an alternative.

8. Nationally, there is an increasing level of demand for social care services as people with higher levels of need are living for longer. The Council has adapted its ways of working to reduce the impact of this in Nottinghamshire, by promoting independence, giving people advice and reviewing people's care so they get the right level of service at the right time. This is helping the Council to work within its budget, but there will be a limit to how much this can be done over time.

9. The graph overleaf shows the number of services users the Council expected given the legislative and demographic pressures against the number of actual service user numbers for the past four years. The graph highlights that through managing demand there were 1,130 less service users being provided with a community based social care service in 2015/16 than expected.



10. Alongside the efforts to manage demand, new ways of working that have been implemented across the department including initiatives such as the scheduling of appointments, the increased use of social care clinics and using tablet devices to make the workforce more mobile. This has seen an increase in productivity across the workforce

and in older adults services there is an average increase in productivity of 13%. This increase in productivity is being used to support the completion of outstanding reviews and to help respond to the increased number of safeguarding cases that need action by the teams, which has increased by 23% in 2015/16. As the new ways of working are further rolled out and embedded it is anticipated that further productivity gains could be made, allowing staff to focus on the other key areas of transformation such as better support planning. The practice of assessment and care management staff when working with people is a significant factor in determining the amount and type of support required and work to maximise the use of best practice in this area could have significant cost benefits to the department.

11. Phase 2 of the ASCH Strategy (as agreed by the Committee in September 2016) builds upon the work to date to manage demand and cost through promoting independence. In phase 2 there is a greater focus on:
 - Preventative and targeted interventions
 - Planning around people's strengths to keep them independent
 - Progression towards greater independence
 - Building on people's strengths, networks and community resources to maximise the way the Council can reduce demand by offering better help to people in the right way at the right time.

12. Four new workstreams have been designed to deliver on phase 2 of the ASC Strategy and to realise £1.1 million cost saving over 2017/18-2018/19. The Transformation Team is now planning and implementing this work. The four workstreams are detailed below:
 - **Support planning**
The support plan is one of the most important parts of social care; it is a plan of how the Council will help people to achieve their outcomes and, done well, it can improve people's opportunities to maximise their independence and quality of life. This work will aim to reduce the cost of new personal budgets through a focused approach to support planning. This is to be achieved by ensuring all alternatives to formal social care have been considered, establishing a framework for positive risk taking, a focus on short term goals and reducing personal budgets once these goals have been met.

 - **Community independence work**
This is a focussed approach to finding existing community solutions that support individuals to live more independent lives and enable them to remain outside of the formal and paid for social care system.

 - **Further changes in learning disabilities**
It is planned to develop a targeted strand to address the particular challenges in learning disabilities to ensure that Personal Budgets are cost effective. Over recent years, Nottinghamshire has been successful in managing costs in learning disabilities and this is evidenced by lower than average costs in comparison to similar local authorities. However, against this is a background of all local authorities finding increased needs and costs over the last five years, due to increasing demand and expectations around the opportunities and choices of service users with a learning disability. Other authorities are also attempting to manage the escalating costs of services for people with learning disabilities. This includes the development of a

targeted reablement service for people with learning disabilities to improve outcomes for independent living.

- **Building Community Resources**

This involves a particular focus on building local relationships to help people experiencing loneliness and social isolation to make connections in their community. Unlike other preventative interventions, this project does not rely on a referral pathway, which means that people do not have to be in touch with services or present with a problem. This project will be located in communities taking proactive action to find people who would benefit from community support. The project will also build on local resources in communities and will facilitate activity that is resident led. This project complements the Connect service, which provides a more targeted preventative intervention, for people who present with a need for short term help to avoid the need for long term health or social care support.

13. More detail on phase two of the strategy can be found in the report to the Committee on 12th September 2016 which is available as a background paper.

Resources required for continued delivery of the ASCH Transformation Portfolio and the department's Savings and Efficiency Programme.

14. In order to continue to deliver the Adults Transformation Portfolio and extend it further to deliver phase two of the Adult Social Care Strategy, it is proposed to extend the Adult Social Care (ASC) Transformation Team.
15. The funding to extend the ASC Transformation Team was agreed by the Committee on 13th June 2016 and approved at £697,451 p.a for two years up until 31st March 2018. The report is available as a background paper.
16. The extension of the posts within the team was approved until 31st March 2017 with a commitment from the department to review the resources and skills required for the continued delivery of the portfolio, before confirming any further extension until 31st March 2018.
17. This review has now taken place along with discussions with other Corporate Teams about the support that will be provided centrally to support the ASC Transformation Portfolio. The outcome of the review is confirmed below:

Post	No of posts (FTE)	Grade	Cost pa £	Currently approved until	Required until
Transformation Director	1	H	£92,487	31/03/2017	31/03/2018
Strategic Development Manager	2	E	£113,864	31/03/2017	31/03/2018
Project Manager	3	D	£148,392	31/03/2017	31/03/2018
Team Manager	1	D	£53,229	31/03/2017	31/03/2018
Commissioning Officer	4	C	£174,887	31/03/2017	31/03/2018
Programme Officer	2	B	£82,660	31/03/2017	31/03/2018
Business Support Officer	0.5	3	£10,638	31/03/2017	31/03/2018
Total	13.5		£676,156		

18. This overall proposed structure represents a reduction of a 0.5 FTE Programme Officer (Band B) post at the cost of £22,400 pa. There is currently no one in this post, so it will not result in a redundancy.
19. The sources of funding for the Transformation Team will be split into two parts. This was previously agreed by Committee in June 2016. £336,605 is to be funded from Care Act monies that are now part of the department's budget with the remaining £360,844 funded from the use of reserves.
20. This report proposes the extensions of the posts in the Transformation Team, as outlined above, until 31st March 2018.

Other Options Considered

21. In relation to the resources required to deliver the Adults Transformation Portfolio and the Savings and Efficiency Programme, an alternative approach would be to use existing resources. There is not sufficient capacity within the permanent establishment of the department to undertake the scale of change required for the Adults Transformation Portfolio at the pace required to deliver the required savings to make this a feasible option.

Reason/s for Recommendation/s

22. To continue to support delivery of the Adults Transformation Portfolio, including the Savings and Efficiency Programme.

Statutory and Policy Implications

23. This report has been compiled after consideration of implications in respect of crime and disorder, finance, human resources, human rights, the NHS Constitution (public health services), the public sector equality duty, safeguarding of children and adults at risk, service users, sustainability and the environment and ways of working and where such implications are material they are described below. Appropriate consultation has been undertaken and advice sought on these issues as required.

Financial Implications

24. The cost of one of the Band D Project Manager posts is higher than the usual cost for the grade due to a pay protection allowance, the increased cost has been included to reflect the total cost of the team.

Human Resources Implications

25. The Human Resources implications are contained in the body of the report.

RECOMMENDATION/S

That the Committee:

- 1) notes the progress of the Adult Social Care Transformation Portfolio to date.
- 2) approves the new structure of the temporary Adult Social Care Transformation team, until 31st March 2018, as follows:

Post	Grade	Number of posts (FTE)
Transformation Director	H	1
Strategic Development Manager	E	2
Project Manager	D	3
Team Manager	D	1
Commissioning Officer	C	4
Programme Officer	B	2
Business Support Officer	3	0.5
Total		13.5

- 3) approves the deletion of 0.5 FTE Programme Officer (Band B) post from the structure.

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Constitutional Comments (LM 29/11/16)

26. The recommendations in the report fall within the Terms of Reference of the Adult Social Care and Health Committee.

Financial Comments (KAS 29/11/16)

27. The financial implications are contained within paragraphs 15-19 and paragraph 24 of the report.

Background Papers and Published Documents

Except for previously published documents, which will be available elsewhere, the documents listed here will be available for inspection in accordance with Section 100D of the Local Government Act 1972.

ADASS annual Budget Survey 2015 Report -

<https://www.adass.org.uk/media/4340/adassbudget-survey-2015-report-final-v2.pdf>

Update on the Transformation Portfolio – report to Adult Social Care and Health Committee on 13 June 2016

[Update on the Transformation Portfolio- June 2016](#)

Adult Social Care Strategy update and next steps – report to Adult Social Care and Health Committee on 12 September 2016

[ASC Strategy Update and Next Steps- September 2016](#)

Electoral Division(s) and Member(s) Affected

All.

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