

Adult Social Care & Public Health Performance, Risks and Financial Position Quarter 4 (January to March 2024)

ASCPH Select Committee 3rd June 2024



Local Account

Our Local Account highlights:

Things we are doing well and want to celebrate

How to get involved

Data/stats to show how we are doing

Things we will do differently

Quotes and stories from people and carers

Priorities that we have co-produced

- A public facing transparent account of our Adult Social Care strategy
- Co-designed - By people for people
- Based on Social Care Future vision and Making it Real
- A 1-year report for 2024 - it will be refreshed in 2025
- Priorities will be included in departmental service plans
- Some priorities will take more than one year to achieve

If you always do what you've always done, you will always get what you've always got...





Local Account

Pulling it all together





Making It Real Forum

To achieve our vision for social care we need to work together.

The Making it Real Forum is a strategic group bringing together people with lived experience and senior leaders.

It focuses on key areas from the Local Account which we all want to improve.

Areas of focus in 2023/24 have included support for carers, Direct Payments and equipment and housing adaptations.





Stories of Difference

Brooke Farm Employment Hub: One of the adults who has attended the training Hub based at Balderton horticultural unit has become an accomplished gardener and groundsman. With the support of the I Work team he has secured paid work at a care home in West Bridgford as a gardener.

C has a consistent member of staff who has built a good relationship with her. Care staff have taken the time to support C on short walks to build her confidence to be out of the house without her family being present. C has gained more confidence and with the support of care staff is now able to visit the local park and the local coffee shop on the days her family are at work; this is something she thoroughly enjoys.

Home Care Story

Mr L has a visual impairment with tunnel vision in daylight, reduced to just seeing streetlights and car headlamps at night. He wanted to build confidence in getting around and using trains. A Vision Rehabilitation Worker highlighted the benefits of using a long cane and provided tailored training. Mr L describes this as being 'like a journey of discovery.' The **Adult Deaf and Visual Impairment Service (ADVIS)** provided help and training that has empowered him to go out in the dark and be able to get around independently.





Key Successes at the end of Quarter 4

Maximising Independence Service (MIS)

MIS has seen **significant increases in activity and savings** over the last year, while still maintaining a high level of positive outcomes for people.

2421 people completed reablement after coming out of hospital, an increase of **50%** compared with 2022/23. Average saving per person per week was £167.49, representing **£1.5m** saving over the year.

In the community setting, 430 people completed reablement in 2023/24, an increase of **101%** compared with 2022/23. Average saving per person per week was £111.32, representing **£1.2m** saving over the year.

Technology Enabled Care (TEC)

The **TEC Strategy** was approved at Cabinet 28 March 2024. A TEC Strategy Board met in April to drive implementation.

Use of TEC to support people to remain independent has **increased** through the year.

Comparing figures for Apr 23-Feb 24 with the same period in 2022-23, referrals for TEC increased by:

- 16% for referrals from Ageing Well Community Teams
- 14% for referrals from Discharge to Assess Teams
- 6% for referrals from the Maximising Independence Service

27 Lilli TEC devices have been installed in the South of the County and this pilot is now being further expanded to include Rushcliffe. Lilli supports assessment to right size care and avoid residential admission.

The TEC team are working with the Strength Based Approaches Team and Channel 3 colleagues to support the TEC at scale work to increase referrals across Ageing Well and Reablement and to capture positive outcomes. A temporary show flat is being set up to showcase TEC.





ADULT SOCIAL CARE PERFORMANCE

Key Successes at the end of Quarter 4

Employment

756 adults aged 18-64 were supported to access employment, education, training or volunteering during 2023/24, significantly overachieving the **target of 650** people for the year. A stretch target of **800** has been set for 2024/25 to build on this success.

Carers

The Joint **Carers Strategy** for Nottingham and Nottinghamshire was launched in November last year and is being implemented. New carers services including a new carers hub are now in place. Quality assurance of carers' assessments is being undertaken to ensure carers are receiving parity of provision.

The Making It Real Forum carried out a deep dive into support for carers in September, identifying current strengths and areas for improvement.

Short Term Care

In 2023/24 we have seen improvements in **reducing inappropriate use of short-term care**, resulting in reduction in spend of **£752,511** for the year. This is due to the positive impact of work with hospital teams, ongoing Quality Assurance Meetings and the use of Strength Based Approaches. Work is now beginning to target short-term care usage and better understand length of stay.

Direct Payments

At the end of March 2024, **39.8%** of adults receiving community-based support have a direct payment, against a target of 42%. The Direct Payments team have been working with operational teams to ensure that opportunities for employing a Personal Assistant are always considered in the first instance. This team is now expanding to include a Brokerage model, refreshing people's care and support arrangements and reviewing provider arrangements, including where a Direct Payment Agency package is in place.

The Making It Real Forum carried out a deep dive into Direct Payments in January and this included discussion about the new brokerage model which was welcomed by the Forum.





Areas of Focus

Front Door

The current work to improve the front door for Adult Social Care is being delivered as part of the corporate **Prevention Programme**. Phase 1 of this work is focused on the Multi Agency Safeguarding Hub (MASH) and includes the following elements that are all designed to reduce the current volume of referrals:

- The MASH web pages, and online referral form have been redesigned to reduce the number of non-safeguarding referrals that currently go through to the MASH.
- A new workflow for safeguarding referrals coming into the MASH has been co-designed with staff and will go live in May.
- Joint work is underway with the East Midland Ambulance Service (EMAS) to reduce the volume of non-safeguarding referrals made to the MASH.
- Work has started with the Quality Market Management Team (QMMT) and external providers to co-design an alternative pathway for non-safeguarding referrals to be received directly by QMMT rather than through the MASH

Hospital Discharge

System-wide demand remains **high** and we continue to work with partners to streamline processes. System improvement plans are in place including a focus on improving flow from point of admission to support more people directly home, re-commissioning of rehab beds and reducing abandoned discharges.

We have developed a new reporting system for our Key Performance Indicators, measuring the time between a decision being made in the Hub and the date of discharge to better reflect the impact of social care involvement and understand what internal improvements are required.





Areas of Focus

Reviews

The percentage of people who have received a review in the last 12 months was **78.5%** at the end of March 2024 against a target of 100%. For younger adults, there has been an improvement in this figure over the past year: 86.8% at March 2024 compared with 85.4% in March 2023. 70.8% of older adults have been reviewed in the last 12 months, which is an increase from the figure at the end of February 2024 (69%).

Further work is needed to understand the **quality** of reviews. The Making It Real Forum will be carrying out an enquiry into this area in July 2024.

Adult Social Care Redesign

Our Annual Conversation in 2023 and recent Peer Reviews have highlighted variation in our outcomes and practice in Adult Social Care. We have made progress to address this, including with our strength based commissioning and social work, but it is clear we need to change our ways of working systemically to take our work to the next stage.

Over the coming months, we will be reshaping our community social work teams to be **all-age and place-based**. This will really help us to focus on community development, our link to places and our partners. Our provider services will operate together to bring out the best from our well-regarded internally-led provision. We are working with Group Managers and Team Managers to discuss how we support, manage and lead in the new ways of working.





Stories of Difference

A (15 year old female) was referred by Children's Social Care for support in relation to her parents' alcohol use. A had been moving between the care of both parents. Her mum had a history of repeated relapse, having had several periods in private rehab. A's dad had previously remained abstinent for several years and had been A's primary carer. However, her dad relapsed and he died unexpectedly at home alone. Change Grow Live (CGL) supported A and her mum. Just a few months after losing her dad and during the period of her mum's relapse and mental ill health, A achieved grade A's and A* in all her GCSE exams. A's resilience and ability to cope and excel in her education in the face of extreme adversity is something that we were able to acknowledge and celebrate. Support has enabled A to develop an informed awareness and acceptance of her situation and equipped her to better manage mum's dependency and its impact on her psychological and emotional wellbeing.

'I understand it now, coping 100% better...I'm getting on with my own life now...don't think I would have got through it without you. Could talk to you, you never judged me or my parents, you understand...Not enough awareness of CGL and that you're there for support...I think young people with parents that use feel uncomfortable and struggle to trust people, so you need to let them know you're there, publicise you and your work more.'

**Feedback from young
CGL client**

A woman in North Nottinghamshire needed to access temporary accommodation due to domestic abuse. Thanks to Nottinghamshire Women's Aid pet refuge provision, she was able to access temporary accommodation and flee domestic abuse, as having a pet with her had been a barrier to accommodation. Without the foster care for her dog, she would have been street homeless.

Integrated Wellbeing Service feedback: *'At my GP annual check-up, yet again my weight had increased on the previous year...I said this is enough, this time I was going to do something about it, something I had been saying for years and my late wife used to get onto me about. A week or so later, I received an invitation from my GP to this weight management program. I immediately signed up for it. Currently, I have lost 10.6kg (nearly 10% of my body weight) and aim to continue losing more. My physical and mental well-being has improved. I am still learning about the changes to my lifestyle but I can see things improving and this is down to the program provided by you and your team.'*



Integrated Wellbeing Service

The Integrated Wellbeing Service supports residents with health behaviour change interventions. Following robust contract management and meetings with the provider ABL, the service is now **on track** to achieving their key performance indicators.

The Authority have set out their expectation of:

- An upward trajectory of outcomes for core Key Performance Indicators (including those relating to smoking quits and 3% and 5% weight loss)
- Achievement of **at least 80%** of total outcomes for the service (across all interventions by the end of the 2023/24 reporting period).

Provisional data for Quarter 4 indicates the provider has **achieved 79%** of the total outcomes across the full Integrated Wellbeing Service. Final figures will be available at the end of June.

The **outcomes for 2023/24** are the **best to date** and are on par with previous outcomes from providers of the Smoking Cessation Service and Obesity Prevention and Weight Management Service that were commissioned prior to 2020.

Nottinghamshire has the same rate of smoking quits as Derbyshire. Whilst three authorities have a higher rate than Nottinghamshire, another nine statistical neighbours have lower quit rates.





Statutory Duties

Sexual Health

The numbers of people accessing sexual health services in Nottinghamshire **continues to rise** since the COVID pandemic. A higher number of younger people are also positively accessing online services for chlamydia testing.

The sexual health service provided by the three NHS trusts is due to end later this year with Nottingham University Hospital providing services for the whole authority from 1st October 2024.

Homelessness

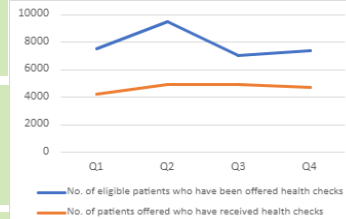
In 2023/24, **over 80%** of those in a hostel left the service in a planned way, with Framework confident in their ability to manage their own tenancy. **Over 90%** of individuals who exited move-on accommodation did so in a planned way. This means that individuals were supported to maintain their tenancy with Framework and to develop the skills they need to be independent.

Due to continued external pressures around the wider housing market, the number of individuals exiting hostel and move-on accommodation has remained **low**. Where individuals cannot be moved out of move-on accommodation, this has implications for hostel accommodation. The provider continues to work hard to develop strong partnerships to maximise opportunities for appropriate long-term accommodation.

NHS Health Checks

The number of invitations has reduced from Quarter 4 last year by 19%, predominantly due to three practices reducing their output significantly. Otherwise, levels of invitations remain **similar year on year and across 2023/24**.

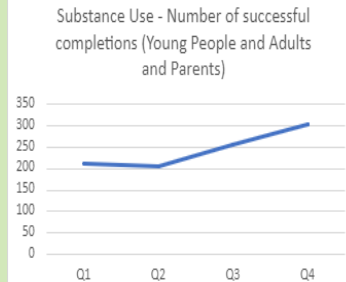
The number of completed Health Checks has increased slightly by 2% from Quarter 4 in 2022/23 to 4709. Although the number has remained similar, the reduction in invitations highlights a much **higher uptake rate**, from 50.4% in 2022/23 up to 63.5% in 2023/24.



Substance Misuse

There has been an incremental **increase in successful completions** in the Change Grow Live (CGL) programme. As well as successful completions, the service also supports wider benefits in areas such as mental health, housing, education and employment.

CGL is working with its newly appointed psychology team to develop an enhanced psychosocial offer for people who are using opiates and other drugs, to support their recovery and move through treatment. This year has also seen a significant increase in the number of people presenting to the service with alcohol use which in turn has seen an increase in the number of people having an in-patient detoxification and community detoxification.





Public Health advice to NHS commissioners

Health and Wellbeing Board

Nottinghamshire Health and Wellbeing Board met eight times in the 2023/24 financial year. The Board continues to deliver a range of workshops, [Joint Strategic Needs Assessments](#) and reports to support the implementation of the Joint Health and Wellbeing Strategy. Board membership was updated in February 2024 to include the Chair of the Nottingham and Nottinghamshire Voluntary, Community and Social Enterprise Alliance.

In July 2023 members agreed a review of the Board to explore how it can best deliver its responsibilities, promote prevention and equity, and improve the health and wellbeing of the local population and promote prevention and equity. The review commenced in December 2023 and is being supported by the Local Government Association (LGA). An update on progress was shared with the Board in May 2024, with a further workshop proposed for June 2024 to discuss findings.

It was also proposed in July that the Board should focus each quarter on one ambition within the Joint Health and Wellbeing Strategy. To date, the Board has received progress updates on Ambition 1 (give every child the best chance of maximising their potential) and Ambition 2 (create healthy and sustainable places) and Ambition 3 (everyone can access the right support to improve their health). Work is being undertaken to refine the approach to monitoring delivery of the Strategy. This will include an annual report, which will be embedded in this reporting going forwards.

Integrated Care Strategy

The Nottingham and Nottinghamshire Integrated Care (IC) Strategy is delivered through Nottingham City and Nottinghamshire HWBs via implementation of the two Joint Health and Wellbeing Strategies and by NHS partners through delivery of the NHS Joint Forward Plan (JFP). Nottinghamshire Health and Wellbeing Board was consulted on the refresh of the IC Strategy and the NHS JFP between February and April 2024. The Public Health division actively leads and supports work towards delivery of the 14 strategy priorities including those around best start in life, reducing health inequalities, and promoting prevention by embedding a 'Making Every Contact Count' approach across the Integrated Care System.

Director of Public Health Annual Report

The [2023 DPH Annual Report](#) focused on the topic of severe multiple disadvantage (SMD) and aimed to highlight some of the challenges faced by people with lived experience of SMD and their achievement and courage in overcoming those challenges. It identified actions which organisations must take to strengthen support for people experiencing SMD. The report was brought to the Health and Wellbeing Board in November 2023 and invited members to plan how the recommendations could be taken forward in their organisations. A follow up workshop focusing on SMD took place in February 2024.



ADULT SOCIAL CARE VITAL SIGNS

Waiting lists

East Midlands ADASS (Association of Directors of Adult Social Services) has been working with IMPACT (IMProving Adult Care Together) to co-produce **better ways to manage and respond to waiting lists**. The project involved local authorities, staff and people with lived experience to identify contributing factors in the region and the impact waiting has on staff and people. Recommendations have been made and the next step is to coproduce **guidance, frameworks and toolkits** (including waiting well packs) which can be tailored to local needs.

Market sustainability

The market is stable and sufficient across most areas. There are quality and sufficiency risks in residential care (particularly with nursing support) which have been escalated corporately. Mansfield and Newark Districts have been heavily impacted by **Care Home closures**, with a loss of 325 beds since 2020 (227 residential care with nursing support). Quality of remaining providers is an issue, although data suggests there is sufficient capacity to meet demand. We continue to work with colleagues in district teams and health to support placements.

Capacity to increase earlier support when quality is declining is being planned. Market development work is underway alongside longer-term work to tackle the lack of nurses.

Fee Uplifts have been shared with the external provider market. Where providers have raised financial viability concerns, we will offer to have shared conversations exploring business model and costs, or to support appropriate applications to the Market Sustainability Fund.

Workforce

Staff vacancies remain high with **21.20%** posts currently vacant across the department. Vacancies for **registered social workers** are the area of highest risk and it remains difficult to recruit in Bassetlaw across all teams despite a recent targeted recruitment campaign.

Work is ongoing to increase the recruitment and retention of staff including supporting staff wellbeing. The **Strategic Workforce Plan** has been developed for 2024, aligning with the Local Account and the National Workforce Strategy.

£ FINANCIAL PERFORMANCE

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>					
(4,113)	(2,270)	Strategic Commissioning and Integration	(35,400)	(41,783)	(41,783)	(6,383)	18.03%
3,415	289	Living Well and Direct Services	157,168	160,872	160,872	3,704	2.36%
(23)	638	Ageing Well and Maximising Independence	147,144	147,759	147,759	615	0.42%
		<u>Communities and Public Health Committee</u>					
(666)	(122)	Public Health	2,250	1,462	1,462	(788)	-35.02%
(1,386)	(1,466)	Forecast prior to use of reserves	271,162	268,310	268,310	(2,852)	-1.05%
		<u>ASCH Reserves</u>					
-	2,495	Transfer to / (from) Revenue Reserves	(6,036)	(3,541)	(3,541)	2,495	-41.34%
-	-	Transfer to / (from) Capital Reserves	-	-	-	-	0.00%
-	-	Transfer to / (from) reserves (Ageing Well)	-	-	-	-	0.00%
		<u>Public Health Reserves</u>					
666	119	Transfer to / (from) Grant reserves	(2,250)	(1,465)	(1,465)	785	-34.89%
3	127	Redundancy related costs	-	129	129	129	0.00%
668	2,741	Subtotal	(8,286)	(4,877)	(5,006)	3,409	-41.14%
(718)	1,275	Net Department Total	262,876	263,433	263,304	557	0.21%

The above table is the year end outturn for the financial year 2023/24.

There is an **overspend of £557k** which is **0.21%** of the overall budget for the year.