



9 September 2024

Agenda Item:

REPORT OF THE CABINET MEMBER FOR ADULT SOCIAL CARE

ADULT SOCIAL CARE AND HEALTH PERFORMANCE, RISKS AND FINANCIAL POSITION – QUARTER 1 2024/25

Purpose of the Report

1. To provide the Committee with a summary of Adult Social Care and Health's performance against the priorities set out in the Local Account.
2. To provide the Committee with a summary of Adult Social Care and Health's Vital Signs and key departmental risks.
3. To provide the Committee with a summary of Adult Social Care and Health's financial position as at Period 3 2024/25.

Information

Performance against the priorities set out in the Local Account

4. The Local Account is the department's Adult Social Care Strategy for 2024/25. It is a one-year report and will be refreshed in 2025. It is structured around the six Making It Real themes and each theme has several identified priorities. The Local Account has been co-designed with the Our Voice co-production group and the 21 priorities draw on what local people said was important to them in the Big Conversation held in 2023. This report provides an update on progress against these priorities in the first quarter of 2024/25.

Making It Real Theme 1: Wellbeing and Independence

5. The **Strengths-Based Approach** (SBA) is being used to support a more person-centred and empowering form of social care in Nottinghamshire and this continues to be embedded across the department, led by the SBA team. Conversations have started with external providers to support this culture shift and the Reviews Strategy is being updated with a focus on SBA reviews. The approach is being used in the joint funded review work with Health and it has been one of the key principles underpinning the Adult Social Care Redesign.
6. New prioritisation guidance for community teams has been introduced to address **waiting times**, and regional work with the East Midlands Association of Directors of Adult Social Services (ADASS) is providing 'waiting well' toolkits for staff and citizens. The Adult Social Care redesign aims to use staffing resources more flexibly to reduce waiting times, and

some areas are implementing Social Care Clinics for people and carers to build on community connections. The possibility of self-serve assessments and review is being explored.

Story of Difference: Collaboration with partners

Mr B is an 83-year-old man living alone in the community. There is evidence of cognitive decline and confusion. His property was in a poor state, no cooking facilities, no heating and evidence of self-neglect and neglect of the home.

Ageing Well Bassetlaw worked with Mr B to arrange a mobile phone, deep clean, repairs, key safe and a package of support. New electric heaters from Bassetlaw Action Centre and warm/thermal clothing were provided. Joint work was undertaken with Environmental Health to address issues with heating. Meals at home service was arranged.

The Social Worker worked collaboratively with Mr B and partner agencies to support him to reduce and mitigate risks and enable him to remain in own home.

- To increase **local housing options** a cross-cutting housing strategy group has been established, and a workshop specifically looking at options for mental health services has been arranged with colleagues from the Integrated Care System, Mental Health services and local district councils. Market engagement events have also taken place to explore more general supported housing solutions. Additionally, a joint post with Health has been successful in transitioning individuals from secure settings into the community. Research with other local authorities has been conducted to understand different approaches, and Housing with Support may become a part of the upcoming tender for Care and Support Services.

Performance Measure: Long term care	2023/24 Actual	Apr 2024	May 2024	June 2024	2024/25 target	Red/ Amber / Green (RAG) status
% people who receive long term support who live in their home or with family (18-64 year olds)	76.9%	76.8%	77.0%	77.0%	78%	Green
Number of older adults aged 65 and over supported in residential or nursing placements	2,235	2,255	2,234	2,207	2,135	Amber

8. The use of **Technology Enabled Care (TEC)** has been promoted to support people's independence at home, resulting in a 39% increase in referrals since the launch of the TEC Strategy in March 2024. Additionally, the development of the Disabled Facilities Grant policy with District and Borough Councils is underway to further support home adaptations.
9. To enable **better collaboration in supporting emotional and mental health** and wellbeing, the Improving Lives portfolio has been developed. This brings together mental health-focused teams and services for more coordinated and responsive support. The department continues to work with the Integrated Care Board (ICB), Nottinghamshire Healthcare Foundation Trust (NHFT) and experts by experience to transform NHS mental health services delivery. Work is also ongoing with Public Health colleagues to develop a Joint Strategic Needs Analysis for adult mental health. The first cohort of participants has now completed the Think Ahead fast track programme for mental health social workers. The evaluation of the Making Every Adult Matter programme is in progress to help inform future commitments.

Story of Difference: Making Every Adult Matter (MEAM) Project

'Pam', a woman experiencing domestic abuse and homelessness was heavily pregnant with her third child and Children's Social Care expected that the child would need to be removed. Her outcome has been very different thanks to the heroic efforts of the team to establish a relationship and advocate for Pam, along with brilliant championing of MEAM and strong advocacy with Office for Health Improvement and Disparities (OHID) and Department for Levelling Up, Housing and Communities (DLUHC) to push them to fund something not on their 'menu of interventions'. The MEAM team are gaining some amazing insight and learning for the system as well as making life changing interventions in individuals' lives.

"You have given Pam a chance at life she wouldn't have had I hope the project expands...it's been invaluable for better outcomes [for] Pam and all vulnerable adults and thus positive impacting their children too."

Compliment from Children's Social Worker

Making It Real Theme 2: Information and Advice

10. To ensure people have **accessible information to support well informed decisions** about their care and support, the department has been working with corporate colleagues to improve the Council's website, including developing Easy Read versions of online content. The Notts Help Yourself platform is being updated and a new platform is expected by March 2025, which should offer significant improvements. Following the implementation of the Carers Strategy last year, there has been a 17% reduction in Carers needing a full assessment due to better early-stage advice. British Sign Language videos and a Deaf advocate have been introduced to improve communication for the Deaf community.
11. To meet our aim of providing accurate, timely, and transparent **information on finances and benefits** a Group Manager has been appointed to the new Financial Services and Operational Services portfolio, with a key objective to review this service area and recommend future improvements.

12. The department continues to work closely with the Customer Services Centre to promote it as the main telephone access point, while also providing an online form for digital contact, so that people know **how to get in touch with us**. There has been a particular focus in the past quarter with carers, promoting greater awareness of the Carers Hub as part of the implementation of the Carers Strategy.

Story of Difference: Compliment for Newark and Sherwood Social Worker

“I understand you are Gail’s manager, I just wanted to drop an email explaining how brilliant Gail has been during a really difficult time for us personally with my wife’s ill health.

She has been dealing with a complex issue with our family and unfortunately, we still haven’t been able to find a solution yet, but during the whole process Gail has been brilliant, always replying to emails, professional but also friendly when out to visit us. Helpful and caring, she just genuinely made a really bad situation that bit more bearable knowing someone is actually trying to help. People often complain when they are not happy, but I don’t think enough people show appreciation when things are done well so I just wanted her manager to be aware of the brilliant work she tried to do for us.”

13. People can **share information with us** over the phone via the Customer Services Centre and the Emergency Duty Team, or digitally through an online form. Following feedback from the Big Conversation, a project has been initiated to explore the use of Social Circles to enable people to engage with staff face-to-face in a community setting. The department is also working on introducing an online self-assessment of care needs. Contracts are in place with Signvideo and Nottinghamshire Deaf Society to provide communication support for the Deaf community.

Making It Real Theme 3: Active and Supportive Communities

14. In 2023/24, there was a 48% increase in the number of people supported to engage in further **education, employment or volunteering**, from 363 to 756, with an even higher target set for 2024/25. A review of the departmental approach is planned for later in the year, which will align with the corporate employment and health strategy.

Performance Measure:	2023/24	Apr	May	June	2024/25	RAG
Employment and training	Actual	2024	2024	2024	target	status
Number of adults aged 18-64 supported to access employment, education, training or volunteering	756	591	613	632	800	Green

15. The new model for Day Opportunities provided by the Council includes the development of Community Hubs, which will **help people access mainstream or supported activities in their local area**, developing links and sharing resources with local community and voluntary sector services. These hubs will also serve as a ‘One Stop Shop’ for information

about local services and provide support hubs for informal carers, offering information and peer support.

16. The department has not yet scoped the work to **improve transport options to support connections** with family, friends and the things that matter to people. However, as part of this it plans to develop greater access to appropriate and accessible transport options and increase opportunities for people to learn to travel independently.

Story of Difference: Lancaster Grange Care Home

As part of community engagement at Lancaster Grange, Flying Officer Dave visits residents every month, building a friendship. Many of our residents like to chat and reminisce having served in the RAF or Armed Forces themselves.

To our surprise and pleasure, Dave invited residents for a VIP tour of RAF Syerston, visiting the glider hangars and having lunch in the mess. Flt Lt Annabel, a glider instructor, shared her experiences of flying with our resident Keith, who also used to fly his own plane.

Keith started his career by joining the RAF as a young man and aeronautics became a lifelong interest and passion. His career developed into engineering and designing airports around the UK.

Our visit was arranged to fall on Keith’s birthday but had to be cancelled at the last moment due to poor weather conditions. Keith was elated when we finally were able to visit RAF Syerston, connecting with Flt Lt Annabel as both Keith and she owned the same aeroplane.

At the time we didn’t know that this would be his final trip out and Keith passed away peacefully less than a week after his visit. We felt that he had been waiting for this last moment to be reunited with his beloved passion for flight.

Making It Real Theme 4: Flexible and Integrated Care and Support

17. To **improve reviews**, some areas have been using Social Care Clinics for people and carers to build on community connections. The Reviews Strategy is being updated with a focus on Strength-Based Approach reviews and the department is exploring the potential for self-serve assessments and reviews. A Strengths-Based Approach has also been taken with the ongoing joint funded reviews work with Health.

Performance Measure: Reviews	2023/24 Actual	Apr 2024	May 2024	June 2024	2024/25 target	RAG status
% reviews of people (in receipt of services for 12 months) who have received a review in the last 12 months	79.2%	77.4%	77.7%	77.3%	100%	Red

18. The **Direct Payments** Team continues to work with operational teams to share good practice and promote Direct Payments. A plan has been coproduced for a new Direct Payments Working Group. This group will help to implement a Direct Payment Support Network and identify other areas for further coproduction such as rewriting the Direct Payment Policy and staff guidance.

Performance Measure: Direct Payments	2023/24 Actual	Apr 2024	May 2024	June 2024	2024/25 target	RAG status
Proportion of adults receiving direct payments	39.8%	39.5%	39.4%	39.3%	42.0%	Amber

19. Consultation has taken place to develop a new model of **short breaks provision** delivered by the Council, alongside other short breaks developments being delivered as part of the Carers Strategy. The next step is to further consult on a proposed new model in the coming months.

Making It Real Theme 5: When Things Need to Change

20. The new Adult Social Care redesign provides a new service offer which will enable the department to use staffing resources more flexibly to increase **responsiveness in a crisis**. Accessible information is provided by Community Teams when people need it, for example during a significant life change and this includes Occupational Therapy input and equipment.

Story of Difference: Mavis’ story following an emergency move of care home

Mavis was admitted to hospital due to severe mental health issues. She moved into a residential care home when she left. Multiple safeguarding concerns were raised about her (and others’) care there, including weeks without her pain patches.

Due to the ongoing level of safeguarding risk, a decision was taken to move everyone out of this care home. When the Mansfield team met Mavis she had no underwear on, was crying, distressed, in significant pain, and frightened of her environment and those around her.

Since moving to a new home, she is back to her old self; happy, smiling and with great relationships with all those around her. Living her best life which includes going on outings, feeding the ducks, reminiscing about her farm and singing.

21. The department has achieved a good level of performance in **supporting people to learn or regain skills after being unwell** - reablement completions are at 98.8% and enablement completions at 130% of 2024/25 targets at the end of May 2024. Further work is underway to review capacity against demand and there is engagement with NHS partners on the wider Pathway 1 modelling. Pathway 1 is one of the four pathways under the discharge to assess model and relates to hospital discharges home or to a usual place of residence with new or additional health and/or social care needs.

Performance Measure: Hospital Discharge	2023/24 Actual	Apr 2024	May 2024	June 2024	2024/25 target	RAG status
Average number of days between Hub decision and Discharge (Social Care supported discharges)	2.7	2.2	1.8	1.8	2	Green

22. To support young people in **preparing for adulthood** the department has updated the Information, Advice and Guidance Document for young people and their families, increased staffing within the Preparing for Adulthood team, increased Promoting Independence resources for young people and improved links with schools to provide a more consistent approach to information sharing, prevention and support.

Making It Real Theme 6: Workforce

23. To **recruit colleagues who have the right skills, values and behaviours** the department is developing a workforce academy, including an increased apprenticeship opportunity. The recruitment systems are also being developed to ensure value-based recruitment and access through different channels such as Indeed. To support the external social care workforce, an external workforce learning and celebration event is being planned for November 2024 and a grant has been secured from the Rayne Foundation to develop an online platform to support social care career progression. Skills for Care have completed a deep dive into the social care workforce in Nottinghamshire and this has helped give a better understanding of the local workforce, with new priorities established.
24. To **support colleagues and streamline ways of working**, the new 'all age' and place-based service offer is being implemented. This includes co-designed community social work and therapy teams, more consistent approaches to conversations with people, professional supervision for regulated staff (Occupational Therapy and Social Work), responding to feedback, learning from compliments and complaints and undertaking regular quality assurance audits. The department has also implemented the new organisation-wide approach to Employee Performance and Development Review (EPDR) and supervision.

Story of Difference: Mental Health Support

"This is going to sound so dramatic, but Connie saved my life. I had written each of my family members a goodbye letter, got all my finances in order and was at peace with ending my life. I convinced myself I had tried everything! Connie rang to offer me a stay at Lombard, I sat and thought about it.... I told myself that if the offer was on the table, then I can't say I have tried everything; I owe it to my children to try everything. I moved into Lombard 2 days later, without them and without Connie I wouldn't be here."

M's quality of life and mood significantly improved during her support with both Lombard Street supported living and Nottingham Community Housing Association, as well as her re-gaining some of her independence and improvement with managing anxiety in the community. She began re-developing relationships with friends and family that she had

cut off for a significant period and re-developing parent-child relationships with her children.

M is a massive credit to herself and her journey shows what having the right support can achieve. M will soon to be stepping down from intensive mental health support to generalised support from the Maximising Independence Service due to the significant improvements made with her mood and wellbeing to continue the progress she's made and is currently on track to return to her job.

25. To provide **equal opportunities for all colleagues**, the department has developed the career pathway across adult social care, increased the apprenticeship offer and reviewed the Talent Management approach. Training and development opportunities are being reviewed as part of the workforce redesign to ensure that colleagues maintain the necessary skills to support people. A number of colleagues have accessed the Black and Asian Leadership Initiative (BALI) programme to explore and overcome barriers facing aspiring Global Majority leaders. The organisation's EPDR, supervision and flexible working processes continue to emphasise the importance of equity and inclusivity.
26. To **support our external providers to work co-productively**, an external provider engagement plan has been co-produced. The department engages with providers through weekly bulletins and regular development events such as the Mental Health Support Pathway which brings together providers, colleagues and people who draw on care and support. Conversations have also begun with providers to drive the Strengths-Based Approach culture shift externally.

Performance Measure: Workforce	2023/24 Actual	Apr 2024	May 2024	June 2024	2024/25 target	RAG status
% residential adult social care providers rated good or outstanding by the Care Quality Commission	N/A	77%	77%	77%	70%	Green

Vital Signs and Departmental Risks

Vital Signs across Adult Social Care

27. The departmental Vital Signs identifies the risks within Adult Social Care for our statutory duties, market sustainability and workforce.
28. People waiting for assessment has seen a reduction of 13.9% for the first quarter compared with this time last year, but still remains a very high risk for the department. Reviews were a 'key line of enquiry' for the Making It Real Forum in July and work is underway to bring all work on reviews outlined in **paragraph 17** together to address the required improvement.

29. Work continues to develop risk dashboards across Mental Health referrals, Safeguarding and Deprivation of Liberty safeguarding statutory duties and the department is in the early stages of refreshing a market sustainability dashboard to support risk in this area.
30. The care market is a Very High risk for the department currently with risks across the following areas:
- Insufficient capacity in residential care with nursing, particularly within mid Notts and also limited capacity in Broxtowe due to contractual sanctions in one home
 - Inability to respond to quality improvement needs within residential and residential with nursing care homes
 - Care Quality Commission new single assessment framework impacting on public perception of the service
 - Increased provider quality concerns in care homes, requiring high levels of oversight and intervention.
31. These are being mitigated by:
- Quality Market Management Team (QMMT) recruiting to additional capacity with creation of a new Provider Improvement Team which will increase capacity in the team
 - There will also be additional clinical support which is essential for supporting nursing homes in crisis
 - QMMT working with commissioning team on longer term market development plan.
32. The Market Sustainability Fund is supporting care providers to directly support their workforce with 284 bids received so far across the County, equating to approximately £190 benefit per person.

Departmental Risks

33. The department continues to manage key risks. The table below describes the department's very high risks and the mitigating actions being undertaken:

Risk ID & Current Risk (pre mitigation)	Risk Category	Risk Description	Movement	Mitigating actions to reduce risk
A03 Very High	Compliance & Regulation	People waiting for a conversation about their needs without an allocated worker and allocated work not yet started	Score improving	Additional capacity agreed to deliver risk tabs for the statutory duty data dashboards by October 2024 New dashboards being developed for safeguarding, carers, mental health and Deprivation of Liberty Safeguards which will include risk tabs Market sustainability dashboard being re-developed

A16 Very High	Service Delivery	Changes by Access Group to how Mosaic is hosted	Score improving	Head of Digital working closely with Access Group around timescales, resources and impact on integrated systems. Specification for programme management and recruitment to programme resource in progress to support the changes to the electronic record system
A08 Very High	Financial	DHSC re-alignment for funding for charging reform	No Change	Await further Government Guidance to clarify position, following announcement by the new chancellor that charging reform will no longer be implemented.
A18 Very High	Financial	Reduction in income for Adult Social Care impacting on current budget overspend	No Change	ICB joint commissioning and oversight group continuing to meet to review IPC roadmap. Working group for the joint funded strengths-based reviews is in place Recruitment to a dedicated team to support this work is underway. A cross departmental 'voids board' is to be established in September to support the reduction of voids seen in Supported Living accommodation. Analysis of our bad debt is underway to inform next actions to reduce.
A02 Very High	Service Capacity	a) Insufficient capacity in residential care with nursing, particularly within mid Notts and also limited capacity in Broxtowe due to contractual sanctions in one home. b). Inability to respond to quality improvement needs within residential and residential with nursing care homes c) Care Quality Commission new single assessment framework impacting on public perception of the service.	Score worsening	Quality Market Management Team recruiting to additional capacity with creation of a new Provider Improvement Team There will also be additional clinical support which is essential for supporting nursing homes in crisis. QMMT Working with commissioning team on longer term market development plan

		d) Increased provider quality concerns in care homes, requiring high levels of oversight and intervention.		
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Summary Financial Position as at Period 3 2024/25

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>					
(501)	211	Strategic Commissioning and Integration	(35,643)	(16,944)	(35,933)	(290)	0.81%
7,426	1,729	Living Well and Direct Services	167,354	51,403	176,509	9,155	5.47%
(805)	1,576	Ageing Well and Maximising Independence	158,357	42,550	159,128	771	0.49%
6,120	3,516	Forecast prior to use of reserves	290,068	77,009	299,704	9,636	3.32%
		<u>ASCH Reserves</u>					
(1)	(0)	Transfer to / (from) Revenue Reserves	(12,158)	-	(12,159)	(1)	0.01%
-	-	Transfer to / (from) Capital Reserves	-	-	-	-	0.00%
-	-	Transfer to / (from) reserves (Ageing Well)	-	-	-	-	0.00%
(1)	(0)	Subtotal	(12,158)	-	(12,159)	(1)	0.01%
6,119	3,516	Net Department Total	277,910	77,009	287,545	9,635	3.47%

34. The Adult Social Care and Health Revenue Budget is currently reporting a **£9.64 million overspend** as at Period 3.
35. **Integrated Strategic Commissioning** is forecasting a **net underspend of £0.29 million** after reserves, a reduced underspend of £0.21m since Period 2. Overspend on staffing is offset by underspend on other overheads including reduced spend on external day services and transport, funding of survivors of sexual abuse contract by Public Health, reduced costs on Out of Area Advocacy and reduced Disclosure and Barring Service (DBS) costs.
36. **Provider Services** is forecasting a reduced **underspend of £1.49 million**, a shift of £0.29m since Period 2. This is due to unbudgeted Continuing Health Care income, vacancies being held pending the Day Services redesign, correction of an error on the Period 2 forecast and underspend on consultants and activities.
37. **Working Age Adults and Older Adults** are reporting an **overspend of £11.5 million**. This is due to the commitments in the system regarding commissioned care. Overspends across all package types (the highest being Long Term Residential, Supported Accommodation and Homecare) and Predicted Needs are partially offset by additional joint funding income, additional client contributions and staffing underspends.
38. The **Maximising Independence Service (MIS)** is forecasting an **underspend of £0.08 million** against a budget of £17 million. This is due to underspend on vacancies, offset by overspend due to inflationary increases on the Home First Response Service contract and Total Mobile contract.

Financial Implications

39. There are no direct financial implications arising from this report.

RECOMMENDATION/S

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

- 1) the summary of Adult Social Care and Health's performance against the priorities of the Local Account.
- 2) the summary of Adult Social Care and Health's Vital Signs and key departmental risks.
- 3) the financial position of Adult Social Care and Health, as at Period 3 2024/25.

Councillor Jonathan Wheeler
Cabinet Member for Adult Social Care

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Constitutional Comments (SSR 29/08/24)

38. The recommendations fall within the terms of reference for the Adult Social Care and Public Health Select Committee.

Financial Comments (CMER 16/08/24)

39. These financial results are correct, following the forecast and reporting at the end of period 3. The service is in the process of making plans to reduce the overspend in year as well as in subsequent years.

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.

None.

Electoral Division(s) and Member(s) Affected

All.

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