

ADULT SOCIAL CARE AND PUBLIC HEALTH PERFORMANCE, RISKS AND FINANCIAL POSITION – QUARTER 4 2023/24

Information

A) Adult Social Care Performance

Local Account

1. The Nottinghamshire Plan was approved by Full Council in November 2021. It is an ambitious plan for the County Council, which sets out the strategic vision for the future of Nottinghamshire and the Local Authority. A key component of the Nottinghamshire Plan is for local people to have a say in how things are done. This is the approach which has been taken with the department's [Local Account](#).
2. The Local Account is a public facing, accessible report that is a refresh of the department's Adult Social Care Strategy. It has been co-designed with the Our Voice co-production group and experts by experience. It is a one-year report for 2024 and will be refreshed in 2025.
3. The Local Account contains things the department is doing well and wants to celebrate; things which will be done differently; data and statistics to show how the department is doing; and quotes and stories from people and carers.
4. The Local Account is structured around the Making it Real themes and each theme has several identified priorities. Some priorities will take more than one year to achieve. The Making It Real themes are:
 - Wellbeing and independence – living the life I want, staying safe and well
 - Information and advice – having the information I need, when I need it
 - Active and supportive communities – keeping family, friends and connections
 - Flexible and integrated care and support – my support, my own way
 - When things need to change – staying in control
 - Workforce – the people who support me.
5. The priorities in the Local Account have been co-produced, drawing on what local people said was important to them in the Big Conversation held in 2023. During the Big Conversation, over 500 people and carers across the County talked about what they thought about the care and support they received. The priorities are also informed by the listening and learning the department has taken from inspection and self-assessment.
6. Alongside the launch of the Local Account, the department is currently refreshing the Local Authority Self-Assessment which was completed in April 2023. The self-assessment document will form part of the Care Quality Commission (CQC) inspection. It allows the department to provide an account of its strengths and areas of improvement by assessing its performance in relation to the CQC quality statements; to highlight key successes, risks and challenges; and to identify actions and where the department needs to improve. It will support delivery of the Local Account priorities.

Making It Real Forum

7. The Making It Real Forum is a partnership between senior leaders in Adult Social Care and people and carers who draw upon care and support in Nottinghamshire. It was set up following the Big Conversation. The Forum is co-chaired by people and carers with lived experience and meets every two months.
8. The meetings focus on key areas from the Local Account which everyone wants to improve. To date, the Forum has met five times and topics discussed have included support for carers, direct payments, and equipment and housing adaptations.

Key successes at end of Quarter 4 2023-2024

Maximising Independence Service (MIS)

9. The Maximising Independence Service has seen significant increases in activity and savings over the last year, while still maintaining a high level of positive outcomes for people.
10. 2,421 people completed reablement after coming out of hospital in 2023/24, compared with 1,611 in 2022/23. This equates to a 50% year-on-year increase in delivery. The average saving per person per week (based on figures from quarter 1 to quarter 3) was £167.49 in 2023/24 compared with £89.74 in 2022/23. This equates to an 87% year-on-year improvement in delivery and represents total savings of £1.5m over the year, overachieving the £832,000 target by £626,000.
11. In the community setting, 430 people completed reablement in 2023/24, compared with 430 in 2022/23. This equates to a 101% year-on-year increase in delivery. The average saving per person per week (based on figures from quarter 1 to quarter 3) was £111.32 in 2023/24 compared with £87.12 per person per week in 2022/23. This equates to a 28% year-on-year improvement in delivery and represents total savings of £1.2m over the year.

Stories of Difference: Success story and compliment received for Maximising Independence Service (MIS)

Mr G was discharged from QMC after spinal surgery. He said he was not particularly receptive to any further involvement from professionals. However, Mr G felt that the two MIS workers persevered, ordered the equipment he needed and worked with him to get him more mobile. He was eventually able to independently get upstairs to bed, into the shower and ultimately go outside with the use of walking sticks. All this meant he did not require ongoing support after his period of Reablement. Mr G said that without their help and encouragement he would not be as far forward with his recovery as he now is.

"Please pass on my thanks and kind regards. I look forward to telling them about my progress when I get the review in a few weeks."

Technology Enabled Care (TEC)

12. The TEC Strategy was approved at Cabinet on 28 March 2024. A TEC Strategy Board met in April to drive implementation.
13. Use of TEC to support people to remain independent has increased through the year. Comparing figures for April 2023 to February 2024 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.
14. 27 Lilli TEC devices have been installed in the South of the County and this pilot is now being expanded further to include Rushcliffe. Lilli helps provide better assessment information to right size care and avoid residential admission.
15. The TEC team is working with the Strength Based Approaches Team and Channel 3 colleagues to support the TEC at scale work to increase referrals for TEC and Lilli across Ageing Well and Reablement and to capture positive outcomes. A show flat is being set up at Poppyfields to showcase TEC.

Stories of Difference: Ageing Well success story involving Lilli Technology Enabled Care

Miss D lives alone in sheltered accommodation. Neighbours had complained that she was knocking on doors and wanted her to leave the sheltered accommodation. Information collected using 'Lilli' showed that although the door to Miss D's home was opening, she was still in her flat. Miss D was not the person knocking on doors and there is no reason for her to leave. Sensors remain in place to continue to support the assessment process. A crisis was prevented, leading to a better outcome for the individual.

Employment, education, training and volunteering for younger adults

16. 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.

Stories of Difference: Mansfield Community Hub

The Mansfield community hub is available for people with support needs linked to their learning disability or autism. It started in October 2023 and has seen its weekly attendance grow from 15 to most recently 59 people.

Person centred – As an alternative to day services, the hub provides dynamic support which reflects the needs and interests of the people attending, with a vision the hub belongs to the people who use it. People attending have reported great outcomes, including recently supporting one individual to gain employment at a local café, working 20 hours per week. The hub also continues to arrange activities outside of its support hours, focusing on giving back to the local community, environmental impact volunteering, and health and wellbeing sessions.

Value for money - The weekly cost to deliver the hub is £45.37. It has supported people to transition away from 1:1 outreach support or building based day services, supporting people to achieve outcomes and reduce the reliance on traditional models of support.

Support for carers

17. 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.
18. 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

19. In 2023/24 there have been continued improvements in reducing inappropriate use of short-term care, resulting in a predicted underspend of £752,511 for the year. This is due to the positive impact of the Short-Term Care/Interim Care Review, 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

20. 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 has been working closely with operational teams to ensure that opportunities for employing a Personal Assistant are always considered in the first instance.
21. This team is now expanding to include a Brokerage model, working with teams to refresh people's care and support arrangements and review provider arrangements, including where a Direct Payment Agency package is in place.

22. 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 for 2024-25

Front door

23. Demand on services throughout 2023/24 has been high, with particularly significant increases in referrals to services such as the MASH (Multi-Agency Safeguarding Hub) and AMPH services (Approved Mental Health Professionals).
24. 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 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.
 - 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

25. System-wide demand remains high and the department continues to work with partners to streamline processes. System improvement plans are in place including a focus on Pathway 1 flow, Pathway 2 rehab beds and abandoned discharges.
26. The department has developed a new reporting system for Key Performance Indicators relating to hospital discharge, 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.

Stories of Difference: Newark and Sherwood Ageing Well joint working

Newark and Sherwood Ageing Well community team have been working with a complex situation with Mrs J. She has a diagnosis of vascular dementia and made frequent calls to Police raising concerns about her husband and property.

- Close working of Police, Adult Social Care, Newark and Sherwood District Council, GP and Intensive Home Treatment Team with joint visits, ensuring a multi-disciplinary approach
- Women's Aid, MARAC (Multi-Agency Risk Assessment Conference) and Vulnerable Persons Panel also involved
- Discussed at the monthly Multi-Disciplinary Team meeting at GP surgery
- Frequent home visits and strong working relationships built with both Mr and Mrs J and their network of support.
- The combined and integrated support enabled Mrs J to remain at home for a much longer time, as was her wish.

Reviews

27. 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.
28. 70.8% of over-65-year-olds have been reviewed in the last 12 months (data as at end of March 2024). This is an increase from the figure at end of February 2024 (69.0%) but less than March 2023 (73.4%). The number of over-65-year-olds in this cohort has increased by 8.3% over the past year.
29. 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

30. The Annual Conversation in 2023 and recent Peer Reviews have highlighted variation in outcomes and practice in Adult Social Care. The department has made progress to address this, including with strength based commissioning and social work, but it is clear that systemic changes are needed to take this to the next stage.
31. Over the coming months, the department will be reshaping community social work teams to be all-age and place-based. This will really help these teams to focus on community development and links with places and partners. Provider services will operate together to bring out the best from the well-regarded internally-led provision. Work is being done with Group Managers and Team Managers to discuss how to best support, manage and lead in the new ways of working.

Stories of Difference: Compliment for Broxtowe Day Service

'Firstly, thank you so much to you and your team for making X feel so welcomed. X spoke all the way home about how much he really enjoyed the day and the food. So much so when he got home, he called his friend and was encouraging her to attend the day centre. Historically, X has always declined any support from ASCH, but I really hoped he would enjoy it and he really did. He kept asking if he could go back tomorrow!

I am arranging for X to have a walking frame as previously he has always declined but now he states he is happy to have one if he can attend. Thank you so much again.'

B) Public Health Performance

The Integrated Wellbeing Service

32. 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 meet its annual Key Performance Indicators. The Authority has set out its 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).
33. Provisional data for Quarter 4 indicates that 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.
34. 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 and whilst three similar local authorities have a higher rate than Nottinghamshire another nine statistical neighbours have lower quit rates.

Stories of Difference: NHS Health Checks and Integrated Wellbeing Service

'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.'

Sexual Health

35. Sexual health is fundamental to the overall health and wellbeing of individuals, couples and families, and to the social and economic development of communities. Over the past year, the numbers of people accessing sexual health services in Nottinghamshire continues to rise, a trend which has continued since the COVID pandemic. A higher number of younger people are accessing online services for chlamydia testing which is also positive. 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 1 October 2024.

Homelessness

36. Homelessness and ill-health are intrinsically linked. In 2023/24, over 80% of those in a hostel left the service in a planned way. This means they had been supported to achieve the required steps in order that Framework (housing support provider) was confident about their ability to manage their own tenancy going forward.

37. 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.
38. Due to continued pressures around access to the wider housing market which are outside of the provider's control, 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 moving people out of the hostel accommodation. The provider continues to work hard to develop strong partnerships to maximise opportunities for appropriate long-term accommodation.

NHS Health Checks

39. NHS Health Checks can detect if people are at higher risk of getting certain health problems such as heart disease, diabetes, kidney disease or stroke. The number of invitations has reduced from Quarter 4 last year by 19%, predominantly due to three practices reducing their output. Otherwise, levels of health check invitations remain similar year on year and across 2023/24.
40. The number of completed Health Checks has increased slightly by 2% from Quarter 4 in 2022/23 to 4,709. Although the number of health checks delivered has remained similar to previous years, 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

41. There has been an incremental increase in successful completions in the Change Grow Live (CGL) programme which provides support for people and families experiencing problems with drugs and/or alcohol. As well as successful completions, the service also focuses on the wider benefits for people in treatment, for example in areas such as mental health, housing, education and employment.
42. CGL is currently 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.

Story of Difference: Social Services and Substance Misuse Services for Children and Young People

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.'

Health and Wellbeing Board

43. 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 (three JSNA profile packs or chapters completed in 2023/24) 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.
44. 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. The review commenced in December 2023, with feedback captured from current members, ex-members, supporting officers and system leaders through a survey, workshop and one-to-one discussions. This work is being supported by the Local Government Association (LGA) and an update on progress was shared with the Board in May 2024, with a further workshop proposed for June 2024 to discuss findings.
45. 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

46. The Integrated Care Partnership agreed in October 2023 to commence a light touch review of the Integrated Care Strategy at the end of its first year of delivery. The Strategy is delivered through Nottingham City and Nottinghamshire Health and Wellbeing Boards via implementation of the two Joint Health and Wellbeing Strategies and by NHS partners through delivery of the NHS Joint Forward Plan. Nottinghamshire Health and Wellbeing Board was consulted on the refresh of the Integrated Care Strategy and the NHS Joint Forward Plan 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

47. The purpose of the Director of Public Health Annual Report is to raise awareness and understanding of local health issues, highlight areas of concern and make recommendations for change. The content and structure of the report is decided locally, with the [2023 Report](#) focussing on the topic of severe multiple disadvantage. The report aimed to highlight some of the challenges faced by people with lived experience of severe multiple disadvantage and their achievement and courage in overcoming those challenges. It identified actions which organisations must take to strengthen support for people experiencing severe multiple disadvantage. The report was brought to the Health and Wellbeing Board in November 2023 and invited members to plan how recommendations could be taken forward in their organisations. A follow up workshop focussing on severe multiple disadvantage took place in February 2024.

Story of Difference: Domestic Abuse service working together

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.

C) Vital Signs and Risk

Vital signs and risk across Adult Social Care

48. The departmental vital signs identified within Adult Social Care and Health are statutory duties, market sustainability and workforce.

Statutory duties - waiting lists

49. A project has been undertaken with IMPACT (IMProving Adult Care Together) and East Midlands ADASS (Association of Directors of Adult Social Services) to co-produce better ways to manage and respond to waiting lists. Interviews were held with local authority leads. Surveys and online focus groups were completed with staff and people with lived experience. The project identified factors contributing to waiting lists in the region and the impact this has on staff and people and carers. The project also highlighted what could be done differently.
50. The project steering group has recommended a focus on coproducing guidance, frameworks and toolkits including developing waiting well packs for citizens and guidance for staff. This will be completed between now and August 2024 and the aim is that this regional work will support local authorities across the East Midlands in developing content that is specific to local needs.

Stories of Difference: Award Winning Living Well Care Home

The Oaklands Care Home won a number of awards at The Health Innovation East Midlands 2024 Care Awards in March 2024. The home won Care Home of the Year and Denise Parry won Care Home Carer of the Year. They also came away with 2 Highly Commended Awards for their Activities Team and Dave Wint for Care Home Manager of the Year.

The registered manager said he was “beyond proud” of the staff and thankful to have received such “incredible” support and nominations. <https://www.chad.co.uk/news/people/warsop-care-complex-secures-care-home-of-the-year-in-prestigious-east-midlands-care-awards-4553555>

Market sustainability

51. 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.
52. 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.
53. 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
54. 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.

Stories of Difference: Fosse Home Care

Fosse carers, G and A, have been supporting their client in Newark for quite some time now. They have a great relationship and have always been able to communicate with one another fairly well. However, their client has progressive dementia which has made it increasingly difficult for her to communicate and correspond in English, so G and A decided to learn some of her native language to break down that barrier. They both said they wanted to make her feel more comfortable when they were to visit and to be able to understand what his wants and needs are on the day.

Workforce

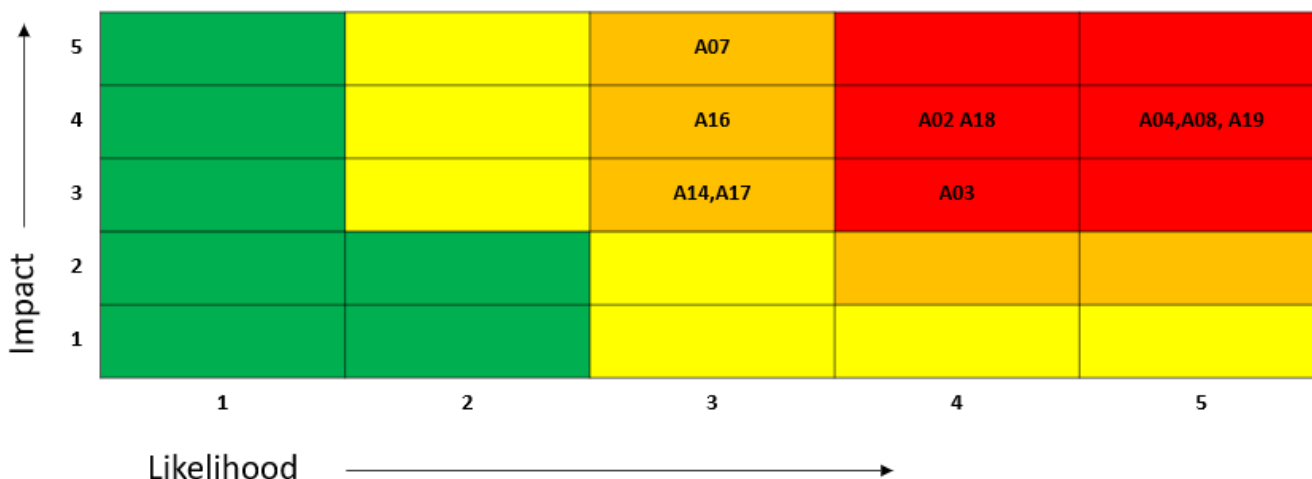
55. Staff vacancies remain high with 21.2% posts currently vacant across the department. Vacancies for registered social workers are the area of highest risk and it remains difficult to recruit in Bassetlaw across all teams despite a recent targeted recruitment campaign.
56. Work is ongoing to increase 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.

Vital signs and risk across Public Health

57. See **Appendix C** for detail of Vital Signs measures and performance in Public Health.

Other areas of departmental risk

58. The heat map overleaf represents the current Adult Social Care and Public Health risks.



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

Risk ID	Risk Category	Risk Description	Current risk status	Mitigating actions to reduce risk
A02	Service Delivery	<p>a) Insufficient capacity in residential care with nursing, within mid Notts</p> <p>b) Inability to intervene early when quality is declining across older people's care homes and care homes with nursing</p>	Very High	<p>Business case being developed to increase resources in Quality Market Management Team. A Quality Assurance Lead Nurse to lead proactive work and respond in a crisis.</p> <p>A trusted agency is in place that can step in and run a home and looked at early intervention models elsewhere to form a new capacity business case.</p> <p>Working with Strategic commissioning to develop a plan work with providers to increase sufficiency</p>
A03	Compliance & Regulation	People waiting for a conversation about their needs without an allocated worker and allocated work not yet started	Very High	<p>Prioritisation matrix now launched and review of the data for people waiting underway following agreement to new definition.</p> <p>Deep dive on people waiting underway</p>
A04	Compliance & Regulation	Poor data capture within systems to support the requirements of: GDPR compliance, Client Level Data reporting, and Quality Framework reporting.	Very High	<p>A Data Quality Framework is being reviewed.</p> <p>Data quality workstreams to be put in place covering gaps in Client Level Data , data quality library, data awareness and skills</p> <p>Dedicated Resource now in place to support the review and embedding of the Data Quality framework</p>
A08	Financial	Department of Health & Social Care re-alignment for funding for charging reform	Very High	Await further Government Guidance on Charging Reform to clarify position
A18	Financial	Integrated Care Board/Integrated Care System review of joint funded continuing healthcare, following financial constraints	Very High	<p>Negotiating with finance colleagues across the Integrated Care System to raise awareness of the impact of any decisions made.</p> <p>Service Directors negotiating with Integrated Care System leads for</p>

Risk ID	Risk Category	Risk Description	Current risk status	Mitigating actions to reduce risk
		being enforced by NHS England.		<p>Continuing Health Care regarding potential changes to joint funding policy.</p> <p>Working jointly with Integrated Care Board and Nottingham City Council to consider ways of reducing unnecessary expenditure.</p> <p>Workstream started for joint commissioning and brokerage opportunities.</p>
A19	Reputation	The Secretary of State for Health and Social Care, Victoria Atkin MP, has announced a S48 review of Nottinghamshire Healthcare Trust for Mental Health Services. This will be undertaken by the Care Quality Commission (CQC).	Very High	<p>Service Director for commissioning chairs the Learning Disability and Autism Board</p> <p>A specific oversight arrangement now in place led by NHS England that the Corporate Director for Adults and Health is a part of as Statutory Director for Adult Safeguarding.</p> <p>Adults Safeguarding - The Independent Chair is considering how the Board will proceed with ongoing assurance oversight arrangements.</p>

D) Financial Position as at 31 March 2024

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%

60. The above table is the year end outturn for the financial year 2023/24.
61. The overall **Adult Social Care and Public Health budget** shows a **£557,000 overspend** which is 0.21% of the overall budget for the year.
62. **Public Health** is showing an **underspend of £0.79m**. This is due to underspend on staffing, sexual health and health checks, Public Health Nursing 0-19 and substance misuse, and a small underspend across other services.
63. The opening **Public Health reserves** balance was £10.41m. £1.04m was planned to be used from reserves but actual use of reservices was £0.28m, resulting in a closing Public Health reserves balance of £10.13m. Plans are being developed to effectively spend the Public Health reserves on key Public Health Outcomes over the next 2-3 years.