

Adults and all age disabilities programme of transformation (Adapt)

Presentation to Adult Social Service Review Panel

June 2018
Richard Eyre

CROYDON
www.croydon.gov.uk

Purpose

The purpose of this presentation is to update ASSRP on the progress of workstream delivery aimed at securing a sustainable future for adults and all age disability services.

Covers:

- Background
- Adapt programme – workstreams
- Efficiencies to be delivered in 2018/19

Service context

The Adult and All Age Disability service undertakes the Council's statutory functions with regard to:

- Children and young people and their families with regard to disabilities
- Adults including their carers between the ages of 25 and 65
- Older people 65+ and their families
- Adults with Mental Health and their families
- Safeguarding adults who are at risk from harm

This is done through legislation such as The Children and Families Act, Children with Disabilities Act and The Care Act.

3

National context

A nationwide crisis in Adult and All Age Disability

- Market
- Workforce
- Funding
- Health economy

CQC – State of Care 2017 report

www.cqc.org.uk/publications/major-report/state-care



4

A new direction

- Shift we need to make going forward is one that shifts from the council of last resort to first resort
- A service that integrates with health where it makes sense to the end user (2020 Challenge)
- A shift in resources into prevention and away from institutional care and around wider well being
- A greater emphasis on 'Whole family' and solution focused approach with wider colleagues such as Gateway and Housing

5

Key principles of creating a sustainable future

- Embrace personalisation
- Focusing on individual outcomes with people living as independently as possible leads to better outcomes for them, safer options and better value for money - 'a Life, not a Care Plan'
- Corporate working is crucial
- Need for a strong and capable commissioning function which understands and works with adult social care
- Must have well led, professional and strong operational function which focuses on performance, money and safeguarding
- Finance business partners who will challenge DASS as well as provide high quality and timely financial advice
- Deliverable savings and good implementation arrangements
- If we get this right the following proposals are achievable

6

2018/19 & 19/20 - key areas of focus

Transformational areas

- 25-65 disabilities operational transformation
- Delivering digital pathways
- From day services to active lives

Efficiency

- Workforce reform and transformation
- Mental health
- Homes for people with complex health and social care needs, commissioning and contracting

Managing within our means

- Children with Disabilities

7

In addition tackling other financial well being

Income

- Better systems that ensure we maximise income at all levels

Debt

- Ensuring we tackle debt earlier on

Charging

- A revised Charging Policy ensuring compliance with short, medium and longer term recommendations

Self Funders

- Improving our information and advice offer to self funders to ensure appropriate care and support used

8

Workforce reform and transformation

Purpose: Ensure the Division is appropriately designed and resourced, including: reducing agency staffing, the divisional structure, the senior management structure, the effectiveness of our 'front door'; and to identify efficiencies and new ways of working.

Key objectives

- **New senior management and divisional structure** - Bring together functions to reduce and alleviate the number of hand off points.
- **Reduction in agency staffing from 35% to 15%** - Recruiting permanent staff, embedding an improved training and development and retention offer.
- **New front door; and better locality services for our older residents** - Delivering a multi-disciplinary team approach to supporting our residents and carers with information and advice; and appropriate and timely assessments and reviews.
- **£1.000m (0.526m achieved) efficiencies required in 2018/19**

9

Delivering digital pathways

Purpose: ensure a range of digital tools support our residents, carers, staff and partners; enabling choice and control through information and advice.

Key objectives

- **Information and advice** - ensuring residents and carers have a better experience when locating information, ensuring they are signposted to more relevant services and encouraged to self-serve wherever appropriate. Simplifying messages and ensure compliance with Care Act requirements.
- **E-market place** – a digital system to enable self-funders, direct payment users and anyone across the borough the ability to source care services in one place, find relevant available information and advice, guidance about services, and have the ability to purchase them direct with the provider.
- **AskSara** - Localising the Disabled Living Foundation's daily living tool for Croydon, giving our residents the ability to identify equipment and aids to help them maintain their independence and improve their daily living.
- **No efficiencies set against this workstream.**

10

25 - 65 disabilities operations transformation

Purpose: To ensure quality services, timely and appropriate access, an effective customer journey and most efficient use of resources; supporting people to remain at home as long as possible.

Key objectives

- **Increase independence, choice and control** - Improve our direct payments offer to residents and providers; and enabling increased employment opportunities for residents with disabilities.
- **Improve outcomes for customers** - Embedding the approach to reviewing placements and to managing complex cases.
- **Accommodation** - Reducing the use of residential placements for people with disabilities, and improve the underdeveloped and insufficiently regulated supported living provision.
- **£0.750m efficiencies required in 2018/19**

11

Mental health

Purpose: Strategic collaboration regarding joint funding with health partners; enabling best use of budgets for mental health services users.

Key objectives

- **Agreed strategic approach to funding arrangements across LA and CCG** – through joint commissioning intentions, S117 funding policy & protocols.
- **Increase both the number of people with mental health problems in employment; and also an increase in the uptake of direct payments** – both link to the disability employment work in the slide above.
- **Reduce over provision and improve approaches to step-down services** - improve the speed and flexibility of access to step-down services.
- **£0.125m efficiencies required in 2018/19**

12

Day services, a journey to active lives

Purpose: identify and enable alternative, creative ways of providing interesting, stimulating day / evening opportunities for people with a disability, creating choice and control for them to achieve active lives.

Key objectives

- **Listening to our residents** – Current day centres have a varied timetable of activities, support sessions and outings and most service users are brought to the centres on Council transport. However the consultation with people with a learning disability in Croydon called 'Walking in Our Shoes'; highlighted that people need wider opportunities to try out new things, learn or apply skills and access the community fully.
- **Developing the market** – Work with the market to develop an enhanced availability of opportunities; in particular that residents can access through the use of direct payments.

- **£0.125m efficiencies required in 2018/19**

13

Homes for people with complex health and social care needs, commissioning and contracting

Purpose: primarily to support and contribute to the delivery of the 0.750m efficiencies in the 25-65 purchase budget.

Key objectives

- **Housing investment and development** – increasing the amount of high standard housing available for people in Croydon
- **Market development and Integrated Framework Agreement re-fresh** – enables good business with high quality, affordable support providers
- **Embed Integrated placements team** – supporting social work teams to find the right placements for any resident with complex health and care needs
- **Implementing a Dynamic Purchasing System** – a transactional digital platform through which the Council, residents and providers can do business
- **New contracts and contract monitoring** – Care Act compliant contracts are in place for all individual and reviewed within appropriate time-scales
- **£0.095m efficiencies required in 2018/19 – achieved**
- **Interdependencies to the £0.750m in 25-65 disabilities workstream**

14

Children with disabilities

Purpose: The Children with Disabilities improvement plan forms part of the overarching Children's improvement plan.

Key objectives

- **Ofsted Preparations** - tracks performance and quality measures in preparation for next Ofsted visit.
- **Plans and Policies** – focussed on engagement and publication of new transitions policy, eligibility criteria and SEN Strategy
- **Management oversight improvements** – new training programme for staff
- **Review and Improvement of the disability registration process** – new disability concessions card (I-matter) being developed.
- **Review and improvement of the transitions process and forecasting** – an improved transitions offer, including better streamlined services.
- **No efficiencies set against this workstream.**

15

2018/19 efficiencies

People Department Budget Options					Appendix A	
Director	Division	Description	Growth/ (Saving)	FTE Impact	2018/19 (£m)	2019/20 (£m)
Guy Van Dichele	Adults and All Age Disability	Workforce reform and transformation. Creating a permanent workforce with less agency cover and costs, reducing management costs and creating more holistic team structures around our residents.	Saving	tbc	(1.000)	(1.000)
Guy Van Dichele	Adults and All Age Disability	All age disability day opportunities - Reconfiguring our offer to people, enhancing life and well-being opportunities through more efficient use of our contracts.	Saving	0.00	(0.125)	(0.100)
Guy Van Dichele	Adults and All Age Disability	Commissioning - Creating savings through efficiency in contracts.	Saving	0.00	(0.095)	0.000
Guy Van Dichele	Adults and All Age Disability	25-65 disability transformation - creating efficiency through better outcomes for people reducing expensive care packages	Saving	0.00	(0.750)	(1.500)
Guy Van Dichele	Adults and All Age Disability	Mental Health Transformation - Creating efficiency through better outcomes for people reducing expensive care packages.	Saving	0.00	(0.125)	(0.100)
Guy Van Dichele	Adults and All Age Disability	One Croydon Alliance - Managing the increased demand through better partnership working within the Alliance.	Saving	0.00	(2.283)	(2.445)

Source – February Cabinet papers – appendix A

16

2018/19 growth

People Department Budget Options					Appendix A	
Director	Division	Description	Growth/ (Saving)	FTE Impact	2018/19 (£m)	2019/20 (£m)
Guy Van Dichele	Adults and All Age Disability	25-65 Disability Demand - To manage growth in demand for care and support.	Growth	0.00	1.552	0.965
Guy Van Dichele	Adults and All Age Disability	Mental health Demand - To manage growth in demand for care and support.	Growth	0.00	0.438	0.300
Guy Van Dichele	Adults and All Age Disability	SEN - service growth - To accommodate current increase in demand and high case loads	Growth	0.00	0.377	0.000
Guy Van Dichele	Adults and All Age Disability	CWD - service growth - To accommodate current increase in demand and high case loads	Growth	0.00	1.623	0.000
Guy Van Dichele	Adults and All Age Disability	SEND post 19 - To continue the pilot for alternative provision on the Post 19 Transition Programme for the year 2018/19 and 2019/20.	Growth	0.00	0.175	0.000
Guy Van Dichele	Adults and All Age Disability	Out of Hospital Business Cases - Council contribution to the wider One Croydon Partnership Alliance	Growth	0.00	2.000	0.000
Guy Van Dichele	Adults and All Age Disability	DOLS Adults - To manage growth in demand and meet statutory requirements.	Growth	0.00	0.123	0.000
Guy Van Dichele	Adults and All Age Disability	Council contribution to the wider One Croydon Partnership Alliance	Growth	0.00	2.300	2.483
Guy Van Dichele	Adults and All Age Disability	Implications of new HMRC rules in relation to the costs for Sleeping nights workers	Growth	0.00	0.500	0.000
Guy Van Dichele	Adults and All Age Disability	DOLS Children's - To manage growth under new legislation.	Growth	0.00	0.113	0.000

Source – February Cabinet papers – appendix A

17

2018/19 efficiency tracker – June 2018

18/19 efficiencies delivery tracker			
Total 2018/19 projected saving (£m)	Total 2018/19 mapped saving (£m)	Total 2018/19 validated (£m)	Total 2018/19 not validated (£m)
Overarching programme efficiencies			
£2.095m	↔ £1.499m	↔ £0.621m	↔ £1.474m
Workforce reform and transformation			
£1.000m	↔ £0.526m	↔ £0.526m	↔ £0.474m
25 – 65 Disabilities			
£0.400m	↔ £0.398m	↔ £0.000m	↔ £0.400m
Active lives			
£0.125m	↔ £0.125m	↔ £0.000m	↔ £0.125m
Adult mental health			
£0.125m	↔ £0.125m	↔ £0.000m	↔ £0.125m
Homes for People with Complex Health and Social Care Needs and Cor			
£0.445m	↔ £0.450m	↔ £0.095m	↔ £0.355m

Note:

- One Croydon Alliance efficiencies are monitored through the Alliance governance structure.
- £0.350m of £0.0750 25-65 disabilities efficiencies embedded in Homes for people with complex care needs workstream.

18

Next steps: July – March 2019

- Monthly oversight through Adapt Board
- Quarterly financial efficiencies updates
- Linking with the new operating model
- Informing development of the corporate plan
- Embedded learning following Croydon Adults Peer Review (July 2018)
- Awaiting social care green paper (summer 2018)
- Validation analysis for 2019/20 efficiencies (Oct 18)