

(Scrutiny Committee – 10th October)

Somerset Council
Adults & Health Scrutiny Committee
– 10th October 2024



My Life, My Future: Adult Social Care Transformation Programme Update Report

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Division / Local Member: All

1. Summary

- 1.1.** This report provides an update on the transformation work underway across the Adult Social Care service in Somerset, called the ‘My Life, My Future’ Programme. The Programme is now entering the ‘sustain’ phase – as we look to transition the new ways of working across our teams into ‘business as usual’. This means that they will continue to maintain these new ways of working with minimal programme support.
- 1.2.** The Programme set out to improve outcomes for the people we support by allowing people to **maintain or increase their level of independence wherever possible**. This might be supporting them to regain skills and confidence after a crisis through an improved short-term service, using new ways of working to keep someone at home rather than moving them to a residential placement, or by supporting someone to learn new skills and abilities to do more things for themselves. This focus on independence for people will **allow people to live the lives they want to**, but also reduces or avoids increases in the level of long-term care provision and support required from the local authority.
- 1.3.** The results of the programme remain positive, with significant operational improvements in all workstreams. These improvements will support more Somerset residents to increase or maintain their independence – meaning they have a better outcome, while we can reduce or mitigate increases in commissioned care spend. Some key highlights of the programme are:
- achieving a 30% increase in the number of people accessing short-term support to improve independence from our reablement service,
 - a 27% increase in Care Act Assessment productivity, meaning we can support people to a positive long-term outcome more quickly, while continuing to explore more creative ways to meet people’s care and support needs via our peer forums & enhanced peer forums,
 - reaching our young people going through transition from Children’s Services to Adults at least two years earlier than before to allow time for early planning and a more independent long-term trajectory for them.
- 1.4.** Overall, the programme is on track to deliver financial benefits between the low and the high cash scenarios set out at the start of the programme. The full Adults Transformation activity (of which the ‘My Life, My Future’ Programme is a significant part) is on track to deliver £10m of benefits by the end of FY24/25. We continue to work with our Performance and Finance teams to track and mitigate any risks to the sustainability of the programme, and as these results sustain, we expect to see further benefits in future financial years as the full savings are realised.

- 1.5. Adult Social Care's transformation activity, including the 'My Life, My Future' Programme directly supports the vision and priorities of Somerset Council, as outlined in the 2023-2027 Council Plan, especially those aligned to ensuring we are a 'healthy and caring Somerset'.

2. Issues for consideration / Recommendations

- 2.1. Scrutiny Committee members to consider if there are any general comments or observations that they would wish to make in relation to this programme of work.

3. Programme results:

- 3.1. **Reablement:** This workstream aimed to ensure that more people have access to reablement support, both when they are discharged from an acute hospital stay, and when they enter our services via the community, and that this support is as impactful as possible.

We are now supporting over **40 additional people per month to access the reablement service** (an increase of 30%) meaning more people can live safely in their own home. This has been achieved through a reduction in the length of stay in the service from a baseline of 23 days to an average of 17 days. This means individuals in the service reach their long-term outcome more quickly, and we can increase the overall capacity of the service without having to grow the number of hours purchased from the market. New ways of working across our providers, Adult Social Care Practitioners, and colleagues from SFT have reduced delays and supported a timelier progression of cases through the service.

We have also seen the effectiveness of the service increase (i.e. how much impact the reablement support had on someone's level of independence). Setting and tracking against clear reablement goals for users of the service has led to a **15% increase in effectiveness**, allowing people to regain more of their independence and consequently reduce our long-term commissioned spend on care at home for these individuals.

We have a clear view of future demand for this service across all sources, and the capacity required to support this for each area of the county. This will inform future required recommissioning activity, to ensure we have sufficient capacity to meet demand from both individuals returning home from hospital and those who have potential for greater independence who are in the community, as well as a model of care that is fit for the future.

- 3.2. Outcomes from Decision Making:** This workstream aimed to support more ideal outcomes for adults receiving long-term care and support from our services.

Through a focus on decision making and exploring more creative ways to meet people's care and support needs in peer forums and enhanced peer forums, we have seen **more individuals maintaining their independence at home for as long as possible**. Alongside this, improving visibility of team activity through dashboards for managers has supported a renewed focus on productivity, seeing people who need us sooner and preventing crises.

Comparing the first six months of 2024 to the last six months of 2023, Care Act Assessment throughput has increased by 27%, and review throughput by 8%. This has **reduced the average wait for a Care Act Assessment by 16 days**. Even with this increase in productivity, we have seen more independent outcomes for adults receiving support from our services. The average non-reablement **homecare package size resulting from an assessment or review has reduced compared to our baseline**. We are also supporting more people at home where possible. When adjusting for the increase in productivity, we have seen **50 fewer residential placement starts between January and July 2024 than we would have expected to see** given our historical rate of placement decisions.

- 3.3. Data, Visibility & Control:** This workstream aimed to establish a data-driven decision-making culture through use of clear, accurate and accessible management information at each level of the service.

Through this workstream, we have established full tracking of the operational and financial indicators for the Programme. This tracking has been integrated into the 'business as usual' governance in Adults Services – including the Financial & Performance Oversight Group. Work to review, improve and consolidate wider service dashboards has also taken place, to ensure we have clear and accurate management information which allows rigour and grip over performance beyond the core programme indicators.

- 3.4. Progression & Enablement:** This workstream aimed to enable individuals living with learning disabilities (LD) to live more independently.

Aligned to the Outcomes from Decision Making work, we have seen a clear shift in levels of independence for those who have an assessment or review in our LD teams, measured in a 25% reduction in average package change at assessment or review. Alongside this, our work with partner organisations means that **nearly 30 individuals so far are on a path to learning new skills to allow them to be more independent**, with tailored, individual

progression plans, shared with our teams, care providers and the person and their families.

3.5. Preparing for Adulthood: This workstream aimed to achieve more ideal outcomes for our young people transitioning to adulthood.

Young people transitioning from Children’s Social Care to Adults Social Care are now **being assessed two years earlier on average** (and now comfortably before they turn 18), meaning we have time to proactively plan with them and their families and carers to find the right support. This has been enabled by an over 100% improvement in team productivity.

We are also measuring how much this early planning has an impact on the level of independence for young people, by tracking the average package cost at the time of transition (i.e. when they turn 18). This has **reduced by over 50% from the baseline period**.

3.6. Ensuring these improvements sustain: As the Programme progresses through the ‘sustain’ phase, our frontline teams are continuing to maintain the new ways of working as the intensity of programme support ramps down. We need the new ways of working to be totally embedded as ‘business as usual’ and to sustain without any additional programme capacity. This will ensure that the full financial savings are realised into future financial years.

For each workstream, we have set out a clear description of each change that has been implemented in the Programme, and what this change looks like across a scale from:

- Red: Not Sustainable (i.e. will not happen without programme support)
- Bronze: Established (i.e. will happen but still requires some minimal programme support for consistency)
- Silver: Sustainable (i.e. will happen consistently without programme support)
- Gold: Exemplary (i.e. team are continuously improving without programme support)

Workstream sponsors within the service review these regularly and actions are agreed to progress. These Sustainability Measures are regularly reviewed at the ASC Transformation Steering Group, and we are targeting at least 80% of changes reaching ‘Sustainable’, with any remaining areas having a clear plan to mature. Currently, across all workstreams, we are at a minimum of 70% ‘Established’ and 30% ‘Sustainable’.

LD Progression & Enablement



Figure 1. Example Sustainability Measures Workstream Summary

- 3.7. Key risks & issues impacting Programme delivery:** Risks and issues are managed via the monthly Contract Monitoring forum, with mitigating actions agreed and monitored. The Programme also reports progress to the Executive Transformation Board. Current key issues impacting current programme delivery are focused on resourcing and staff capacity across the Adults Service and wider corporate functions, with a further risk around system working.
- 3.8. Operational and Financial Tracking:** As the Programme moves into the ‘sustain’ phase, we are consolidating Programme reporting into existing Adults Service financial and operational governance. Programme metrics are reported into the monthly Finance & Performance Oversight Group, and into regular service governance forums to ensure sustainability of the improvements seen. The monthly Contract Monitoring forum remains in place, for formal reporting of progress against financial targets and will sign off the benefits associated with the Programme.
- 3.9. Operational & Financial Tracking Detail – as per April 2024 Scrutiny Paper:** The four core workstreams (excluding Data Visibility & Control) have an operational and financial value attached to them. For each we have a financial equation, consisting of fixed variables and tracked variables. We are trying to impact the tracked variables (e.g. the number of adults starting a long-term residential placement per month) through the new ways of working. For these, we have taken a baseline to use as representative of historical performance, against which, we are measuring changes.

As many of the targeted changes focus on demand management, cash benefits associated with these accrue over time and it typically takes longer than one financial year to see the full benefit realised. We have generated a projected cash profile, with a low and high scenario, to set out the period over which we can expect to see the Programme savings, if the operational activity progresses against plan.

In Year Value Version	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29
Updated Low Scenario	£0.5M	£7.3M	£13.3M	£13.9M	£14.1M	£14.2M
Updated High Scenario	£0.8M	£9.5M	£16.0M	£16.3M	£16.5M	£16.5M

Table 1 My Life My Future Target Cash Profile

4. Implications

- 4.1. Several changes to the Programme Plan were set out in the Scrutiny report in December 2023, in recognition of and response to the financial emergency Somerset Council and its Adult Social Care service faced. No further changes to the Programme Plan have been made since then.

In March 2024, Somerset Council hosted a Local Government Association Assurance Peer Challenge of its Adult Social Care service to support ongoing improvement activity and readiness for future Care Quality Commission assessment. While strengths of the Programme were noted, initial feedback also warned that ‘progress on Adult Social Care change activities also depends on access to corporate support services and capability, which could be destabilised by the current Voluntary Redundancy process.’ Ensuring the sustainability of this programme is the key focus of the programme team and Adults Leadership Team across the coming months.

5. Background papers

- 5.1. My Life, My Future Programme – Scrutiny October Update - PDF

For further background detail on Programme workstreams and approach to change:

- My Life, My Future: Adult Social Care Transformation Programme Update Report – April 2024
- My Life, My Future: Adult Social Care Transformation Programme Update Report – December 2023

Note For sight of individual background papers please contact the report author.