



# ASC Transformation Programme

Exec Director Sponsor & SRO: Hugh Evans

People Scrutiny 06 December 2023



# Programme Overview - challenges & target outcomes

Strategic Vision

Don't we all want to live in the place we call home, with the people and things that we love, in communities where we look out for one another, doing what matters to us?



Challenges

## Delivery challenge

- COVID-19, growing city and increased demand
- Major pressure on health systems
- Increased complexity
- Workforce challenges
- Incoming CQC inspection
- Duty to maintain sustainable, quality, sufficient care provision

## Financial Challenge

- Budget pressure in all areas
- Rising costs, 'high-cost outlier'
- General Fund Savings 2023/24

Outcomes

More people live independently & locally

More people receive care, support and housing appropriate to their needs, which is routinely reviewed

More people have increased control through direct payments

Young people are better supported into adulthood

Optimising benefit from in-house services

The council, with its partners, can meet needs within agreed budgets



# Context

- Adult Social Care Transformation Programme established in 2021/22 as five-year programme
- Programme reset in response to additional financial challenges in 2023/24
- Delivery Partner (Peopletoo) procured to:
  - Provide additional delivery capacity
  - Increase confidence in delivery of plans
  - Identify, evidence and then deliver additional opportunities to achieve the planned in year savings
- Peopletoo projects now mobilised, and benefits are being tracked across the programme

# Progress Update (1)

- **Bringing overall Adult Social Care expenditure in line with budget**
  - Proactive debt recovery
  - Improve processes to monitor spend
- **Meeting people's care and support needs (Managing demand)**
  - Fair & Affordable Care Policy consultation extended
  - Transition process improvements
  - Increase timely reviews
  - 23 people access home of their own as alternative to supported accommodation
  - Front door project delivered training to all front door staff

# Progress Update (2)

- **Meeting people's need for care and support (Managing supply)**
  - Single Commissioning Framework tender closed 14 November – 243 responses from providers
  - Specialist team recruited to reduce cost of commissioned placements
  - Joint TEC project with health
  - Renegotiate strategic contracts with providers of care and support
  
- **In-house service design and workforce**
  - Concord Lodge – Management of Change underway & move-on planning
  - Debt repayment over phone capability implemented – 44 payments received this way to date
  - Target Operating Model design - 'the way we do things'