



ASC Transformation Programme - update

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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 operational systems, and processes to monitor spend
- **Meeting people's care and support needs (Managing demand)**
 - Fair and Affordable Care Policy consultation ended – policy not being taken forward at this time. Co-productive work (through BDEC) to commence.
 - Transition process improvements
 - Increase timely reviews - Complex care, S117, post-Acute discharge, etc.
 - 50+people access home of their own as alternative to supported accommodation
 - Front door project underway. People with lower-level needs being 'signposted' to community support.

Progress Update (2)

- **Meeting people's need for care and support (Managing supply)**
 - Single Commissioning Framework completed. Good response. New arrangements being mobilised Feb/March 2024.
 - Specialist team recruited to reduce cost of commissioned placements (MAT Team)
 - Joint TEC project with NHS (Sirona Care and Health)
 - Develop strategic partnerships with providers of care and support
- **In-house service design and workforce**
 - Concord Lodge – move-on process nearly complete
 - Target Operating Model design - 'the way we do things' / in-depth qualitative work undertaken
 - Optimising reablement: real improvements in productivity have aided the (D2A) 'out of hospital' system

		Title	Scope: Core/ New/ Removed	Forecast Budget savings (FYE £'000s)	Benefits <i>Additional non-financial benefits (summary only)</i>
MUST	1	Programme Support	Core	Enabler	Management of project independencies and impact on business as usual
	2	TOM & Workforce Dev (P2)	Core	TBC	Improved client experience, staff experience (improved retention) and improved practice
	3	Hospital 6 week reviews (P2)	Core	£1,500	Improved independence and reduced reliance on services, improved outcomes
	4	Focused Care Act reviews (P2)	Core	£840	Reduced waiting list for reviews - addressing CQC assessment concerns, preventing escalation of needs
	5	Focused reablement (P2)	Core	£938	More people living independantly and able to access reablement, improved flow from hospital
	6	Complex homecare reviews (P2)	Core	£600	Greater homecare capacity in the market
	7	S117 reviews (P2)	Core	£1,350	Supports development of aligned working with ICB
	8	Front Door - managing demand (P2)	Core	£2,000	Cost avoidance. Reduced reliance on services, reduced waiting lists to address CQC assessment concerns
	9	Concord Lodge	Core	£450	Adults with complex LD better supported to live independently
	10	Single Commissioning Framework	Core	Enabler	More robust and resilience care market supply, easier for VCSE organisations
	11	ASC Spend Control	Core	Enabler	Increased grip & control of purchasing budget
	12	Transitions	Core	TBC	Meet statutory requirements & increase likelihood of successful CQC assessment outcome
	13	Digitalisation of Adult Social Care	New	TBC	Productivity efficiencies, put people back in control, personalisation agenda, procurement compliance
	14	Furnished Tenancies	New	Enabler	Enables people to move from supported accomodation to general needs housing
	15	Specialist Housing	Core	£870	Right type of housing, right level of care, in home city helps people stay healthy, safe and well
	16	Debt recovery and fairer charging	Core	£3,000	Simply methods of payment that citizens can understand and avoid debt improves wellbeing
	17	Bristol Community Links	Core	TBC	People have access to modern, inclusive, community based care. Maximising asset.
	18	Increasing Direct Payments	New	TBC	Statutory duty, improved CQC rating, better outcomes for citizens
	19	TEC3 - Integrating TEC with health	Core	Enabler	DFG funded - funding TBC. Timely use of TEC avoids costs

Key flags/ Messages:

1. Cost avoidance activity crucial in reducing ongoing ASC purchasing budget pressure, with rising demand
2. TOM redesign and implementation will be the backbone of transformation next year
3. Many areas are already in delivery and will build on gains this year, particularly the Peopletoo projects
4. Cost saving definition expected to be delivered in next few months for the following: Transitions, Direct Payments, TOM design