

<b><u>Agenda Item No: 4</u></b>			
<b><u>ADULTS POSITIVE CHALLENGE PROGRAMME UPDATE</u></b>			
<i>To:</i>	<b>Adults Committee</b>		
<i>Meeting Date:</i>	<b>11 January 2018</b>		
<i>From:</i>	<b>Executive Director: People and Communities</b>		
<i>Electoral division(s):</i>	<b><i>All</i></b>		
<i>Forward Plan ref:</i>	<b>Not applicable</b>	<i>Key decision:</i>	<b>No</b>
<i>Purpose:</i>	To provide an update on the work of the Adults Positive Challenge Programme		
<i>Recommendation :</i>	<b>It is recommended that Adults Committee:</b>  <b>a) Note the update contained within the Appendix and comment on the initial findings of the programme.</b>		

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## **1. BACKGROUND**

- 1.1 In March 2017, General Purposes Committee approved a Transformation Fund investment of up to £500k to fund external support to help shape and deliver an ambitious change programme across all adult social care client groups. The funding recognised that whilst the Council has secured significant efficiencies in adult social care budgets, its services are already comparatively efficient. Therefore the Council was at a point where despite significant transformation activities, the expected financial benefits will not be sufficient to meet continued challenges ahead. The budget is at a point of diminishing returns; the current trajectory of delivery of savings cannot continue without a significant step change. The Committee recognised that specialist external support would be required to develop transformation at the pace required, and producing an authoritative report which describes a service model for the next ten years – and a plan for the Council to transition to that model.
- 1.2 Following a tendering process, a consortium of Capgemini and iMPower was appointed to lead the 'Adults Positive Challenge Programme'. Both organisations have been working with the County Council since late October.

## **2.0 OVERVIEW OF THE PROGRAMME**

- 2.1 The overall aim of the programme of work is to support Adult Services and Safeguarding to deliver the best possible outcomes for people, whilst meeting the challenges of increasing demand and financial pressures. The key objectives for the programme, which will last for twelve weeks, are to:
- Provide a sound baseline analysis of Adult Services and potential financial challenge
  - Introduce new ideas and innovation to explore the approaches to deliver sustainable services and maximise independence
  - Engage staff and wider stakeholders to shape and own the opportunities to transform Adult Services
  - To define a programme of change and quantify the impact on future cost of services.
- 2.2 The outcome of the work will include proposals for a new, fully costed service and demand model which would be sustainable in the context of current challenges. The immediate output of the work will be an authoritative report and set of business cases describing a service model for the next ten years – and a plan for the Council to transition to that model. The proposed Adult Services Transformation Programme arising from this initial phase of work will support continued delivery of planned savings in adult social care over the next decade. It will ensure that the service is able to continue to meet eligible need, whilst shifting demand to reduce overall eligible needs in the community and supporting people to live more independently.

- 2.3 The consortium's work is taking place across four phases:
- Baseline analysis (Nov – Dec): Analysis of the service's current work, and understanding baseline activity, cost, Key Performance Indicators (KPIs) and outcomes;
  - Opportunities for Improvement (Dec – Jan): Identifying opportunities to improve service user experience, reduce pressures, empower citizens, staff and partners and reshape the adult social care market;
  - Forecast and Business Case (Jan): prioritise opportunities, identify impacts and develop costings for proposals;
  - Programme design and plan (Feb): development of a final Programme to deliver improvements

### **3.0 WORK TO DATE AND EMERGING FINDINGS**

- 3.1 The consortium have now completed Phase 1 of the engagement. The aim of Phase 1 was to determine the baseline position for Adult Services with regards to demand, capacity and capability, and to set up an informed conversation regarding what the transformation programme needs to do. This has included:

a) *Strategic analysis*

- Review the vision for Cambridgeshire Adult Services and the fit with the wider Health & Social Care economy;
- Review current change projects and assess their likely impact against demand / cost drivers.

b) *Finance and quantitative analysis*

- Gather available activity and cost data;
- Define the pathway demand by mapping activity and cost data to the customer journey;
- Agree assumptions that will underpin the modelling, specifically intervention points how intervention "levers" will influence demand;
- Build a baseline demand, activity and cost model that forecasts volumes and costs across the customer journey three years into the future. This will be used to forecast Adult Services' likely financial and demand position, based on the current service model and demand trajectory;
- Compare Cambridgeshire's baseline data with national benchmarks held in iMPOWER's Index tool.

c) *Customer journey analysis*

- Process map the customer journey and touchpoints with other public services (including, NHS, Social Housing, and Children's Services);
- Review performance data sets to including staff survey results, user complaints and compliments and quality KPIs in order to understand current perception of performance;

- Undertake case reviews with Customer Staff to identify potential for avoidable demand;
- Examine behaviour messaging to users through examination of key materials and observations of selected Customer Front Line Staff – this will identify behaviour change opportunities to help citizens remain independent;
- Carry out One-to-One interviews with senior Adult Services officers to understand their view of the strengths and limitations of the current operating model.

d) *Commercial & commissioning analysis*

- Review the commissioning process and practices, including Customer third party contracting and relationship management;
- Analyse current services being provided by existing providers (specifically unit costs, activity volumes, and performance models);
- Assess current market dynamics and the current use of different payment / incentivisation models (specifically task and time, outcomes, outputs, and gain-share);
- Assess current provider pressures and performance levels, and the impact on service quality / outcomes;
- Review the effectiveness of financial planning and financial management.

e) *IT and technology analysis*

Review the Adult Services IT and technology capability and its operational use by Customer Staff, partners and customers. This analysis will include:

- Mobile and collaboration services;
- Case management and integrated care records;
- Telecare and assistive technologies;
- Analytics and business intelligence;
- Customer portal and on-line brokerage services.

f) *Completion of the baseline and setting priorities for improvement*

A facilitated 'Accelerated Solution Environment' (ASE) event to consolidate and finalise the baseline analysis, and agree the priorities for Phase 2.

3.2 The consortium have been providing new thinking and tools to enhance the Council's demand management strategies – as well as identifying opportunities to improve our current practice. A range of themes are beginning to emerge, including:

- Empowering providers to innovate, embedding reablement & assistive technology in the core offer, adopting an '*outcome based*' approach
- Define a different relationship between the Council and citizens to build on their strengths, maximise independence & use community resources

- Shape support & care at a local level, in collaboration with health, voluntary sector and communities
- Use digital to put the client in control of their care choices, their budget & provider relationship

3.3 A presentation providing an overview of the aims of the programme and progress to date is attached as Appendix A. This will be accompanied by a verbal update provided at the meeting. The final report from the consortium will be delivered to the Council in late February 2018. Following the final report from the consortium, it is likely that the proposed Transformation Programme will require further investment from the Council's Transformation Fund. The final report will be brought to the next meeting of the Committee along with outline proposals for further investment.

#### **4. ALIGNMENT WITH PRIORITIES AND WAYS OF WORKING**

##### **4.1 Developing the local economy for the benefit of all**

There are no significant implications within this priority.

##### **4.2 Helping people live healthy and independent lives**

The programme will support the Council's demand management strategy for people across all social care client groups; an important aim will be supporting people to live independently within their community for longer.

##### **4.3 Supporting and protecting vulnerable people**

The work of the consortium will shape the Council's future approach to working with people across all adult social care client groups, ensuring that people's needs are met within the resources available.

#### **5. SIGNIFICANT IMPLICATIONS**

##### **5.1 Resource Implications**

5.1.1 Adult Social Care services remain an area of financial risk for the authority, which if not managed effectively would harm the Council's ability to deliver a balanced budget.

##### **5.2 Statutory, Risk and Legal Implications**

5.2.1 Adult social care services remain an area of financial risk for the authority, which if not managed effectively would harm the Council's ability to meet its statutory implications for Adult Social Care.

##### **5.3 Equality and Diversity Implications**

5.3.1 A Community Impact Assessment was prepared for the initial investment; further CIAs will be produced for projects arising from the final report.

#### **5.4 Engagement and Consultation Implications**

5.4.1 There are no significant implications within this category.

#### **5.5 Localism and Local Member Involvement**

5.5.1 There are no significant implications within this category.

#### **5.6 Public Health Implications**

5.6.1 There are no significant implications within this category.

<b>Source Documents</b>	<b>Location</b>
None	