

Appendix 1: Adults Draft business cases

## Business Case

### A/R.6.176 Adults Positive Challenge Programme

#### Project Overview

<b>Project Title</b>	A/R.6.176 Demand management savings in adult services (Adults Positive Challenge Programme)		
<b>Project Code</b>	TR001396	<b>Business Planning Reference</b>	A/R.6.176
<b>Business Planning Brief Description</b>	This document sets out the business case for the second year of the Adults Positive Challenge Programme (APCP). Driven by the vision that better outcomes cost less, APCP is using a demand management approach to deliver the win-win of improved independence for people, and financial sustainability in adult social care. The programme supports both the delivery of the CCC corporate strategy and maximizing the potential of the Care Act. The programme is entering its second year having delivered significant financial benefits during 2019/20. The vision driving the programme is that by 2023 local people will drive the delivery of care, health and wellbeing in their neighbourhoods.		
<b>Senior Responsible Officer</b>	Charlotte Black		

#### Project Approach

##### Background

##### Why do we need to undertake this project?

Through investment from the Council's Transformation Fund, in Autumn 2017 a consortium of Capgemini and iMPower was appointed to support an opportunity assessment and business case for a financial sustainable adult social care service. This work included a baseline analysis, development of a new vision and identification of opportunities for improvement, efficiency and further transformation.

This work evidenced that the Cambridgeshire adult social care system is already broadly efficient and effective. The quality of outcomes for service users in Cambridgeshire was found to be in line with the national average, despite a lower than average level of expenditure. The analysis also found that the Transforming Lives Programme had made progress in encouraging a proactive, preventative and personalised approach to care and highlighted that a larger proportion of service users in Cambridgeshire are supported to live independently at home, rather than in residential or 24 hour care settings.

There are however, several key challenges that are driving the need for a new approach – specifically:

- a substantial supply capacity challenge in the current care workforce;

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- continuing increases in demand from a growing and ageing population;
- a combination of demand growth and inflationary pressure leading to a substantial budget deficit in the coming years;
- limited digital tools and inadequate use of data causing productivity losses in staff time and impacting on the frequency and quality of case reviews

In response, Cambridgeshire County Council (CCC) has started to design and create financially sustainable services that continue to enable residents to live fulfilled lives, to build on people's strengths, and to support people in a way that works for them. If left unchecked, financial pressure could lead to a budget deficit of £27m for CCC Adult Services by 2023.

There is evidence that over 30% of social care cases include people whose needs could have been prevented, delayed or reduced. CCC must make use of technology; change working practices and adopt a more community-centered approach to improve better outcomes for residents and to reduce costs. This has been clearly evidenced through the Neighbourhood Cares pilots that have been running in Soham and St Ives.

The APCP was designed with a focus on delivering the demand management opportunities identified through the work set out above. Launched with a Fast Forward project that rapidly delivered proof of concept for demand management, and tangible demand impact, the comprehensive APCP was formed in August 2018, with an investment case for the initial phase of the programme developed through the 2019/20 business planning cycle.

The first year of the APCP has been a success, with £807k of financial benefit delivered during the first quarter of the 2019/20 financial year. This benefit is built on positive system change changes in demand, outcomes and independence. Cambridgeshire residents have been supported to maximise their independence through changed conversations and using the latest assistive technology, flexible support planning, better carers support and high quality outcomes from reablement.

The first phase of the programme gives confidence that the APCP will continue to deliver throughout the remainder of 2019/20 and 2020/21.

### What would happen if we did not complete this project?

This project is already underway and is delivering improved outcomes and financial benefits.

If the project were stopped, it is likely that the benefits of the programme so far would not be sustained, regressing to previous ways of working. This risks a slowdown and reduction in programme financial benefits, which risks an adult social care a budget deficit of £27m by 2023. This would in turn put at risk the council's ability to undertake its statutory requirements.

### Approach

#### Aims / Objectives

The fundamental principle of the strategic change is an adult social care model which is based on *putting choice and independence directly into the hands of individuals and communities*. The new model is driven by the neighbourhood or place based approach, and success will mean that citizens have greater independence and better outcomes with reduced state intervention by:

- addressing citizens' needs early on to prevent them from escalating - working in partnership with communities and health partners to share information, act as one care workforce and be proactive;

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- empowering individuals to do more for themselves - providing them with the resources, tools and local support network to make it a reality; and
- building self-sufficient and resilient communities - devolving more preventative care and support resources at a neighbourhood level and enabling individuals to spend their long term care budget within their community.

By 2023 local people will drive the delivery of care, health and well-being in their neighbourhoods.

### Project Overview - What are we doing

The work undertaken in the first year of the programme indicates that demand management led change is sustainable, and could result in savings to the Council of approximately £17m over the next five years.

The APCP is focused on taking forward the service demand management opportunities identified through the Outline Business Case (OBC) and subsequent work, and aims to deliver £3.8m in 2019/20 and £3.8m in 2020/21.

The APCP currently has eight key work streams to achieve the council's future vision for Adult Social Care:

- 1) Changing the conversation – outcome and independence focused conversations at every step of the customer journey
- 2) Expanding the use of Technology Enabled Care (TEC)
- 3) Commissioning for outcomes
- 4) Preparing for adulthood (Previously known as Learning disability enablement) – maximising independence for young people moving into adult services
- 5) Neighbourhood based operating model
- 6) Increasing access to Carers support
- 7) Targeted Reablement
- 8) Panels

The programme is in the process of developing delivery plans for 2020/21. It is anticipated that whilst some key workstreams (Changing the Conversation, Carers, TEC, reablement) will continue into the next financial year, others (Neighbourhoods, Commissioning for outcomes) will be delivered outside the programme either as business as usual or under separate governance arrangements. Panels will be restructured and this will be completed in 2019/20. Work to address market pressures is outside the scope of the programme but work will be taken forward with social care providers with the Changing the Conversation workstream.

A range of new opportunities are currently being scoped into the delivery plan for 2020/21, these will be incorporated in the programme within current or new workstreams. These opportunities include:

- A focus on the Tier 1 and Tier 2 offer to ensure we are enabling people to help themselves and access short-term help when they need it

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- Extending and continuing the work in existing workstreams to ensure full benefits being realised through investment in TEC and Reablement
- Preparing for Adulthood delivery- promoting independence prior to transition from children's to adults services
- Broadening the remit of Changing the Conversation beyond the internal ASC teams
- Focusing TEC on specific client groups and horizon scanning for new TEC opportunities
- Extending the carers workstream to prevent carer breakdown and support carer health
- Building in work being led by Public Health on falls prevention
- A detailed focus on opportunities within mental health
- Transport costs and promoting independent travel
- Developing stronger links with Housing and earlier intervention on housing issues or with housing providers
- Working with the Place Based Boards that will be set up under Think Communities to take forward the Neighbourhood Cares approach and principles across all public services

### What assumptions have you made?

- There will not be any changes in legislation with regards to adult social care.
- Projections of population growth in Cambridgeshire over the next five years are accurate, particularly with regards to the 65-85 age group.
- Needs can be prevented, delayed or reduced sufficiently across the adult social care cohort to achieve the demand management savings set out in this business case.
- The demand management savings take account of where multiple work streams are working together to reduce demands for the same cohort. The financial savings are not counted multiple times.

### What constraints does the project face?

- Adult Social Care services must continue to meet the requirements of the Care Act.
- There are financial constraints that the programme must work within.
- During 2018/19 and 2019/20 CCC experienced significant cost pressures from the ASC provider market. Addressing these is not currently in the programme scope but their impact may mask programme benefit.

## Delivery Options

Has an options and feasibility study been undertaken?

## Scope / Interdependencies

### Scope

#### What is within scope?

Demand management savings resulting from APCP interventions  
Cashable benefits resulting from APCP interventions

#### What is outside of scope?

## Project Dependencies

Title
Support from Enablers

Cost and Savings
See accompanying financial information in Table 3

Non Financial Benefits
<b>Non Financial Benefits Summary</b>
The overarching benefits for the programme include: <ul style="list-style-type: none"><li>• Addressing needs early on to prevent them escalating</li><li>• People receive the right package of care and support which targets what they want to achieve</li><li>• Peoples' quality of life, mental and physical health and well-being, is improved</li><li>• Maximising independence by empowering individuals to do more for themselves</li><li>• Building self-sufficient and resilient communities</li><li>• Staff have the appropriate knowledge, skills and tools</li></ul>
Title

Risks
Title

Project Impact
<b>Equality Impact Assessment</b>
<b>Who will be affected by this proposal?</b>
<p><b>The Adults Positive Challenge (APC) Programme is across Cambridgeshire and Peterborough, but also includes service users who may be placed out of county.</b></p> <p>The APC Programme affects adults in Cambridgeshire and Peterborough with care and support needs primarily, but work will also link with teams working with young adults, embedding the approach as service users transition to Adult Services. There will also be implications for the staff supporting these service users. The implications will be varied and it is hope that although there will be a reduction in cost there will also be an improvement in outcomes as independence and sense of choice and control is increased as a result of this programme</p> <p>Service users including:</p> <ul style="list-style-type: none"><li>• People with learning disabilities with eligible social care needs receiving a funded care package</li><li>• Informal Carers</li><li>• People with care and support needs not eligible for Council funded support, including self-funders</li><li>• Providers (existing and future)</li><li>• Voluntary and Community Sector</li></ul>

- Members
- Partners (existing and future)
- Staff directly or indirectly employed

As a result, there is evidence that has been and will be a disproportionate impact on the following protected groups:

**Age:** The majority of recipients of social care services, and people with care and support needs are older people, in particular those over the age of 65. As a result this group will be disproportionately impacted by the proposals.

**Disability:** Adult Social Care services are delivered for individuals with disabilities and therefore this protected group will be disproportionately affected by the changes.

**Sex:** The majority of social care staff are female and therefore this group will be disproportionately affected by the proposals.

**Rural Isolation:** Some workstreams will have a positive impact on reducing rural isolation, such as through providing opportunities for using technology to enhance social networks, and introducing social care micro-enterprises (organisations that have local people (staff or volunteers) delivering support for other local people).

**Deprivation:** People from deprived communities are more likely to develop care and support needs earlier in life and are more likely to be users of statutory care and support. They are therefore likely to be disproportionately impacted by proposals.

### What positive impacts are anticipated from this proposal?

The Adults Positive Challenge Programme is supporting the need to shift social care practice away from long-term support towards more preventative support and advice, which will support people to live healthier and more independent lives.

#### Service Users

An overall positive impact for people with care and support needs has been demonstrated as a result of preventing escalation of need and opportunities to keep people independent and in their own homes. On a programme level, the following positive impacts are starting to materialise:

- The support people receive will build on their current strengths
- People are supported in the community, by the community
- People receive the right package of care and support which targets what they want to achieve and maximises their independence
- People are not waiting to receive care and support
- Better evidenced decision making, with local people consistently informing commissioning decisions
- Carers experience stability, are able to look after themselves, get the right support and have good well-being
- People are supported with the correct information, advice and guidance.

#### Staff

The programme is starting to see an overall positive impact for staff in their confidence to support clients in a strengths-based way:

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- Staff feel empowered and supported in their role
- Increase in staff satisfaction and retention, and decrease in sickness absences
- More stable social care workforce

### What negative impacts are anticipated from this proposal?

At this point in time, there is no evidence of negative impacts anticipated from the APC Programme. However, individual workstreams will continue to assess the equality impact of particular activity within individual workstreams where appropriate.

### Are there other impacts which are more neutral?

The programme supports a shift away from long-term support and statutory services towards more preventative support in the community. Therefore the needs of citizens will continue to be met, but in different ways to how they have been met in the past.

## Disproportionate impacts on specific groups with protected characteristics

### Details of Disproportionate Impacts on protected characteristics and how these will be addressed

This document captures at a programme level, specific groups with protected characteristics that are likely to be disproportionately impacted by the Adults Positive Challenge Programme. Due to the breadth of activities within the programme, it is not possible to produce a comprehensive impact assessment of all programme activities at this stage. Where applicable, detailed impact assessments will be produced at a workstream level at appropriate times during the programme and will be reported to the Adults Committee.

It is understood that there has been and will continue to be a disproportionate impact on the following groups with protected characteristics: Age, Disability, Sex, Rural Isolation and Deprivation. Evidence suggests that the impacts on these groups will be predominantly positive and therefore mitigations will not be required.

**Age:** The majority of the recipients of Adult Social Care services are older people and as a result, the impact on this group will be disproportionate. The impacts are anticipated to be positive and neutral as a number of the workstreams are looking to support individuals to stay in their own homes and to be more independent. A number of the changes planned for services might mean that an individual's needs are met in a different way but it is anticipated that the impact will be neutral, if not positive.

**Disability:** A significant proportion of recipients of Adult Social Care services have a disability and as a result, the impact of the programme on individuals with a disability will be disproportionate. The impacts of the programme are anticipated to be positive and neutral as a number of the workstreams are looking to support individuals to stay in their own homes and to be more independent. A number of the changes planned for services might mean that an individual's needs are met in a different way but it is anticipated that the impact will be neutral, if not positive.

**Sex:** A majority of Cambridgeshire County Council's care workforce are female and as a result, the impact of the Adults Positive Challenge Programme on the workforce will be disproportionate to this group. It is considered that the impacts on this group will be positive or neutral.

**Rural Isolation:** A number of the workstreams will have a positive impact on reducing rural isolation, such as through providing opportunities for using technology to enhance social networks, and introducing social care micro-enterprises (organisations that have local people (staff or volunteers) delivering support for other local people).

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Deprivation – The likelihood of developing care support needs earlier in life is greater in deprived communities and the ability to self-fund care is limited for those experiencing deprivation. As a result, the impact on this group will be disproportionate. The impacts are anticipated to be positive and neutral as a number of the workstreams are looking to support individuals to stay in their own homes and to be more independent. A number of the changes planned for services might mean that an individual's needs are met in a different way but it is anticipated that the impact will be neutral, if not positive.