

# Adult Social Care – Performance, finances and transformation update August 2023



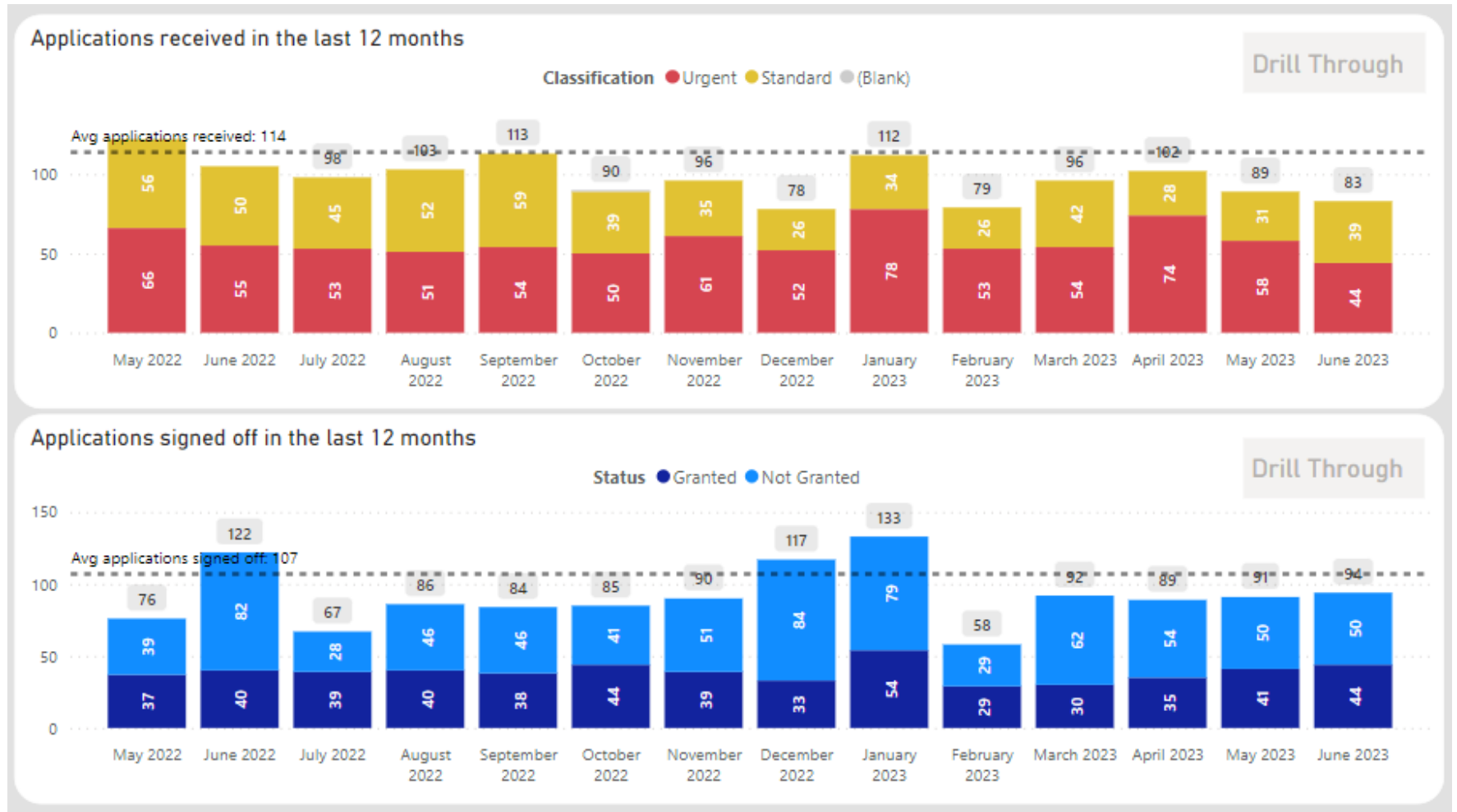
# Performance Overview

- **All statutory returns due to be completed on time**
- **Restructure of performance quality reporting:**

We will begin bringing “data projects” to each performance and quality meeting with a strong focus on performance in that area which I have indicated in this plan and attempted to line up with our work delivery. July was the first meeting like this on DoLS and Open Assessments. The goal is to discuss the data, create actions and continue to properly monitor these actions in subsequent meetings. All details will then feed into DMT, CMB and HOSP.

- **Future scheduled topics**
  - Safeguarding
  - Timeliness Overview
  - Reviews
  - Direct Payments

# DoLS (Deprivation of Liberty Safeguards)



# DoLS

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	ENG	DIFF
Number of DoLS applications received during the month	90	96	78	112	79	96	102	89	83	146	-63
Number of DoLS applications signed off during the month	85	90	117	133	58	92	89	91	94	138	-44
The number of completed applications taking more than one year to complete	1	1	0	4	1	0	1	7	6		
The average time taken to complete a DoLS enquiry (cumulative average)*	100	102	106	108	109	108	174	195	201	153	-48

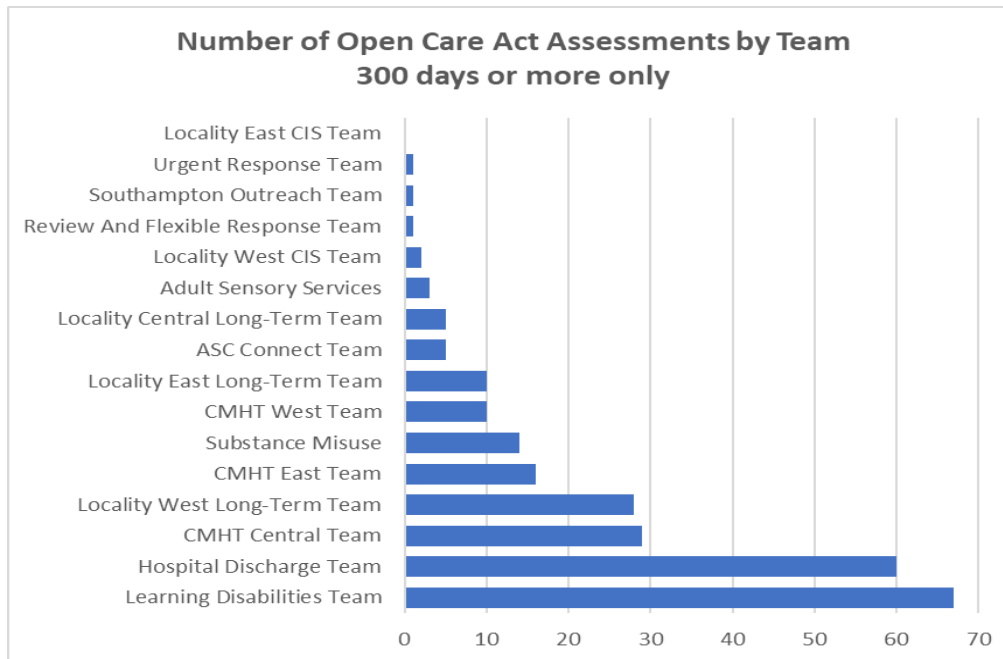
\*Cumulative average restarts from April

## Comments:

The DoLS team manager will be working with the CareDirector support team to bring the Best Interest Assessors (BIA) allocation process into CareDirector. This is currently tracked manually and is labour intensive and ineffectual. This will enable the overall time taken for DoLS applications to be broken down between the DoLS team period and the BIA process period. This should make it clearer for managers to see when their team have BIA work allocated and the reliable data will ensure ownership across adult social care managers for their staff's performance. Through the new Target Operating Model, more staff will be trained to complete Best Interest Assessments with a view to being able to evidence a reduction in completion times over the next 6 months.

England benchmarks from 21-22 year.

# Open Assessments



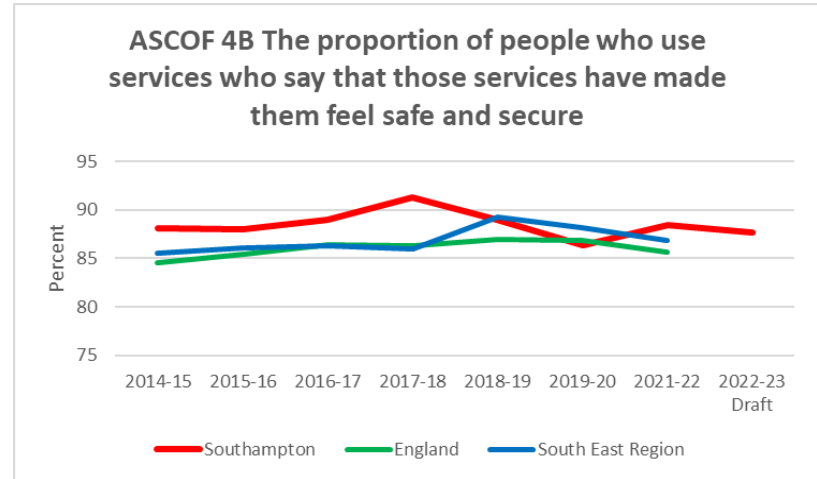
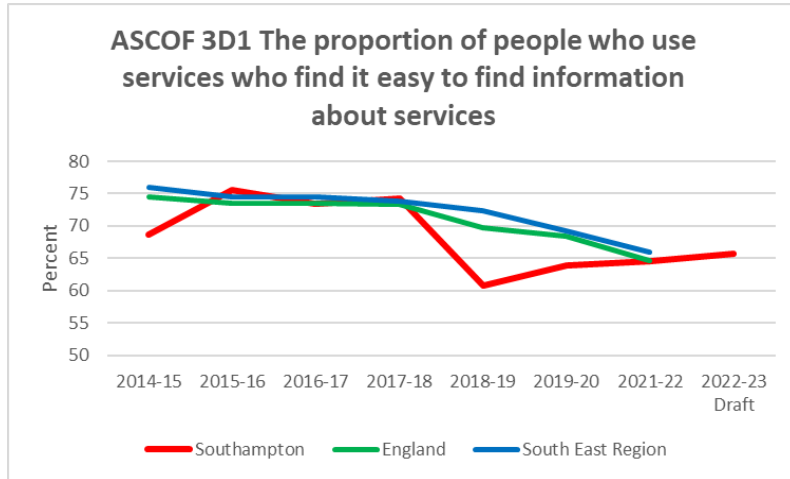
*Please note teams with three or less assessments assigned are excluded from this chart.*

## Comments:

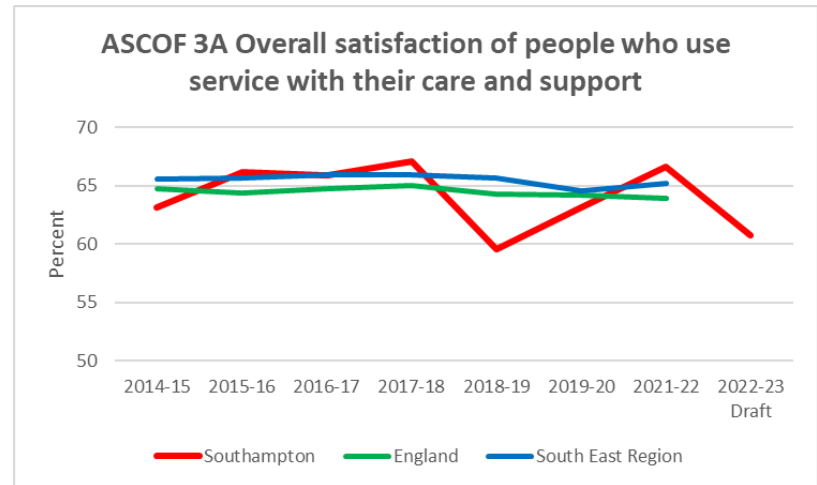
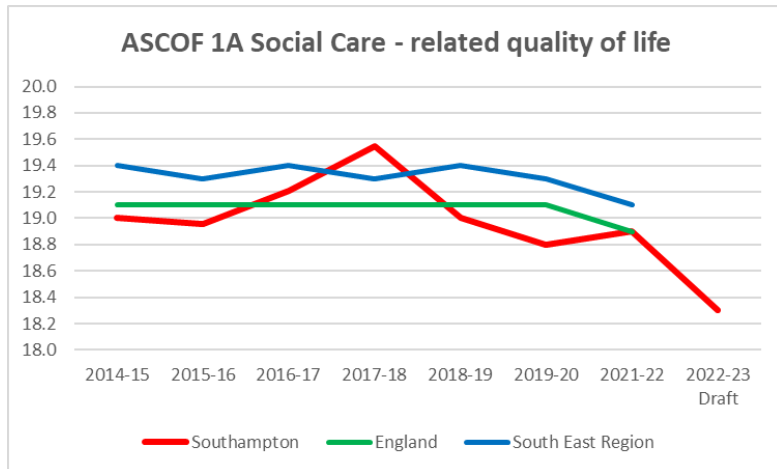
- The 'Open Assessment' issue is to be looked at in the CareDirector focus group; and service managers in the meeting agreed to review their assessments for cleansing, including 114 mental health cases to be compared to the RIO system.
- LD Assessments will be cleansed after allocated worker project is completed in CareDirector.
- It was noted that there are high numbers of cases for HDT to review which may be difficult due to their current capacity and demand but a three-month action plan will follow.
- 3 month target completion – Dec 2023

# Adult Social Care Survey

## Green Adult Social Care Outcome Framework (ASCOF) Measures



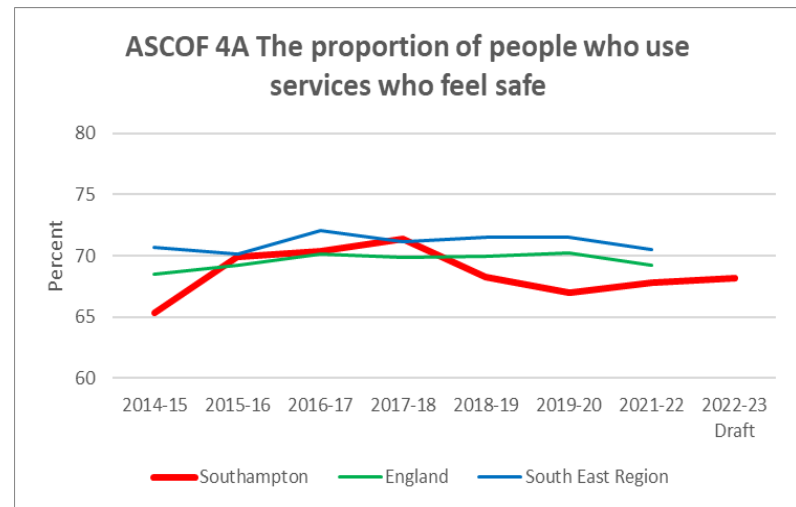
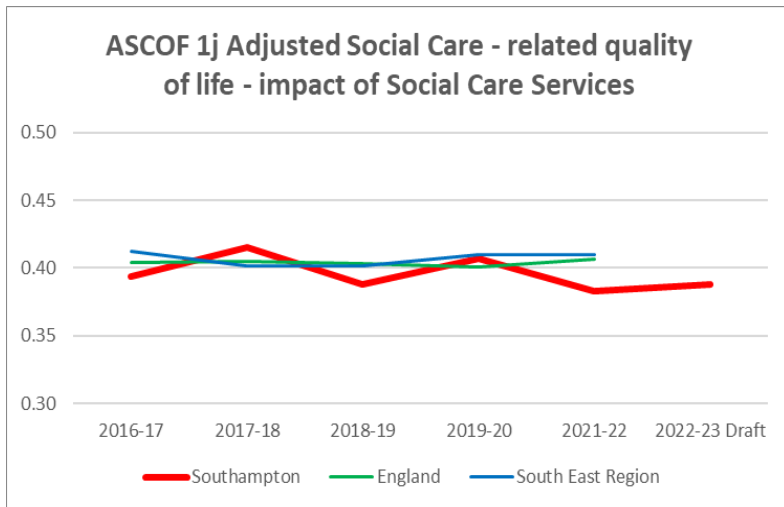
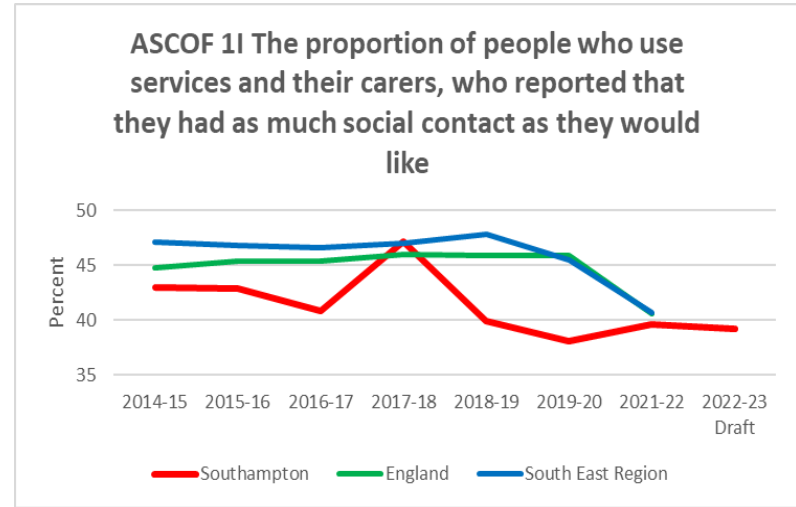
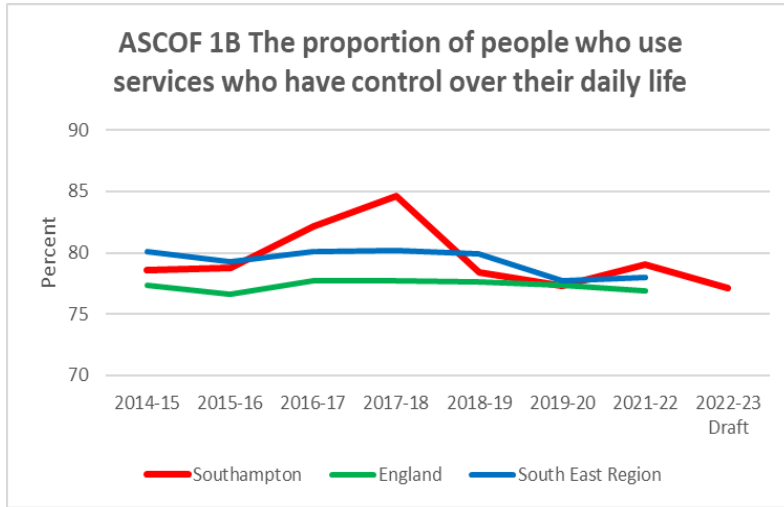
## Red ASCOF Measures



England/South East Region benchmarks from 21-22 year.

# Adult Social Care Survey

## Amber ASCOF Measures



England/South East Region benchmarks from 21-22 year.

# Adult Social Care Survey

## Comments:

**This survey was conducted in January and February 2023**

- National comparisons will not be available until October
- 371 responses were received, representing 28.5 % of those surveyed
- Responses were mixed with 2 ASCOF measures improving, 4 amber and 2 red
- Finding information and advice, and services making people feel safe scored well
- Control over daily life, social contact, quality of life and feeling safe scored less well but about the same as the national averages for 2021-22
- Social Care related Quality of Life and Overall Satisfaction declined and were worse than the national averages for 2021-22
- 86 % of respondents were extremely, very or quite satisfied with their care and support services, a figure that is comparable with earlier surveys
- 69 % of respondents agreed that their care professionals talk to each other
- 90 % of respondents said that support services help them have a better quality of life
- 64 % of community care service users said they had enough choice over care and support services but 31 % said they did not have enough choice
- The proposed targeting of performance issues in the performance and quality meetings will focus on red measures and those where there is a downturn in order to identify the steps required to improve.



# Month-On-Month Measures

Measure	Description	Trend	Current Month	Previous Month	2 Months Ago	Target	RAG	DOT
1C(2a)	Proportion of people who use services who receive direct payments		13.30	13.45	13.44	26	●	▼
ASST-2	Proportion of people with eligible long term services reviewed during the past 12 months		62.59	60.02	59.20	90	●	▲
CAA-Completed	Number of completed Care Act Assessments		192.00	136.00	132.00		●	▲
N5	Proportion of completed safeguarding enquiries where the Adult at Risk achieved their desired outcomes		61.54	50.00	66.67	65	●	▲
LOC13A	% of contacts with an outcome of Information, Advice and Guidance		13.91	18.15	18.41		●	▼
LOC13E	% of contacts with an outcome of Request for Telecare, Housing Adaptations Required or Reablement Intervention Required		9.61	9.98	11.88		●	▼

**The Ambitious Futures Transformation programme will improve performance.**

The next report will include:

- Number of Contacts received to Contact Centre and ASC Connect
- Number of Care Act Assessments Waiting List
- Average time to complete Care Act Assessments
- Permanent admissions for 18-65s and over 65s

# Financial

## Comments:

- Measures are in place to very closely monitor spending and encourage a shift from risk averse practice.
- Cost of Care meetings are taking place regularly to monitor and review the most expensive packages and propose alternative models of care.
- Work is ongoing to identify efficiency savings
- Cash limited budgets are being introduced and savings targets issued
- Cabinet and EMT have held deep dive and 'star chamber' style challenge sessions to identify and review cost control measures. Star Chambers will continue through the year to identify savings for next financial year. Intensive care meetings are in place to identify pressures and costs.
- Monitoring of savings proposals to ensure they are on track to deliver is taking place and progress throughout the year.
- The appointment of the Chartered Institute of Public Finance and Accountancy (CIPFA) to review the council's financial sustainability and financial management practices.

# Financial – General Fund revenue outturn 2022/23

Portfolio	Final Budget £M	Outturn £M	Outturn Variance £M
Children & Learning	59.96	75.54	15.57 A
Communities & Customer Engagement	6.22	7.07	0.86 A
Economic Development	2.72	2.77	0.06 A
Finance & Change	39.93	40.88	0.95 A
Health, Adults & Leisure	85.72	91.59	5.86 A
Housing & the Green Environment	7.90	8.02	0.12 A
Leader	13.15	12.98	0.17 F
Safer City	1.47	1.30	0.18 F
Transport & District Regeneration	0.97	(1.58)	2.54 F
<b>Total Portfolios</b>	<b>218.04</b>	<b>238.58</b>	<b>20.54 A</b>
Levies & Contributions	0.09	0.09	0.00 A
Capital Asset Management	11.33	7.37	3.96 F
Net Housing Benefit Payments	0.00	0.52	0.52 A
Other Expenditure & Income	(36.17)	(39.36)	3.19 F
<b>Net Revenue Expenditure</b>	<b>193.29</b>	<b>207.19</b>	<b>13.90 A</b>
Council Tax	(111.24)	(111.24)	0.00
Business Rates	(32.78)	(32.78)	0.00
Non-Specific Government Grants	(49.27)	(51.79)	2.52 F
<b>Total Financing</b>	<b>(193.29)</b>	<b>(195.81)</b>	<b>2.52 F</b>
<b>Deficit before transfer from reserves</b>	<b>0.00</b>	<b>11.38</b>	<b>11.38 A</b>
Transfer from Reserves – Year End Deficit		(11.38)	11.38 F
<b>(Surplus)/Deficit</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

# Financial – directorate cash limited budget 2023/24 and 2024/25

2023/24	Wellbeing & Housing
	£000
Working Budget - Base	91,891
Previously Agreed Adjustments to Base	
<b>TOTAL BASE</b>	<b>91,891</b>
Pay Award & Inflation Allocation	0
Pressures & Commitments	8,055
Funding Changes	
Use of Reserves	
<b>Sub-Total</b>	<b>99,946</b>
Savings required to meet pressures	(8,055)
Contribution to capital financing pressures	(90)
Contribution to other central pressures	(2)
Contribution to funding shortfall	
Replenishing reserves	
<b>Cash Limited Budget</b>	<b>91,799</b>

Note – savings required in 23/24 required to offset in year pressures

2024/25	Wellbeing & Housing
	£000
Working Budget - Base	91,891
Previously Agreed Adjustments to Base	(2,851)
<b>TOTAL BASE</b>	<b>89,040</b>
Pay Award & Inflation Allocation	5,823
Pressures & Commitments	8,998
Funding Changes	
Use of Reserves	
<b>Sub-Total</b>	<b>103,861</b>
Savings required to meet pressures	(8,998)
Contribution to capital financing pressures	(147)
Contribution to other central pressures	(751)
Contribution to funding shortfall	(5,999)
Replenishing reserves	
<b>Cash Limited Budget</b>	<b>87,966</b>

Note – savings required in 24/25 to offset pay award & inflation plus pressures and commitments

# AMBITIOUS FUTURES

HOSP Update  
August 2023



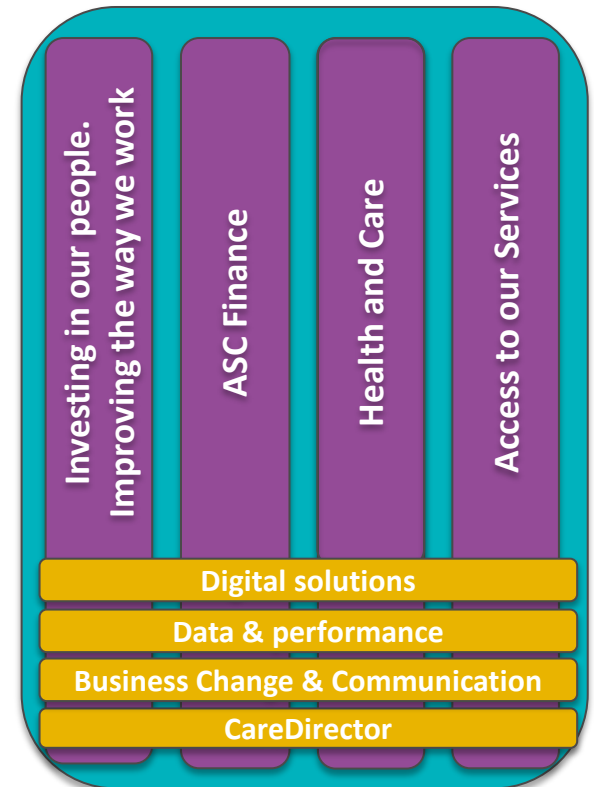
# Why do we need to change?

- **More people** need our help, advice and support so they can leave hospital
- More young adults **with complex needs** require our services
- We have an **ageing population**
- **Rising costs** and the **lack of capacity continue to challenge** the health and care system
- We need to be ready **for national reform and changes to charging and funding**
- **Our Budget:** Southampton City Council spends significantly more on ASC compared to comparative authorities. We need to modernise our working practices to ensure we are providing the right care, at the right time. This will enable us to manage demand better, modernise and reduce costs.



# What's happening now and what's next?

- Activity focussed on prevention and early intervention
  - Information Advice and Guidance relaunch
  - EquipMe
  - Trailing CareTEC
- Design of our future operating model
- Development of our SCC ASC Strategy
- Development of our Workforce Development strategy
- CQC inspection preparation
- Trailing allocated worker models



# Designing our new operating model

## Stakeholder Sessions

In-person and virtual stakeholder engagement events were facilitated to consult on the draft design principles and the draft Target Operating Model (TOM) which were co-designed as part of the Rapid Improvement Event and follow-up workshop:



60 people attended the virtual and in person engagement sessions between 4- 7 July



Representing over 30 separate organisations



Over 400 unique comments were received using interactive boards



The draft design principles were supported across all stakeholder groups



The operating model was widely viewed as positive with opportunities for partnership working





# Draft Principles of the new model

Design principles describe the overarching considerations that can be used to guide the development of a new operating model. One additional design principle was suggested as part of the consultation.

## 1. Every contact is strength-based

The operating model facilitates purposeful interaction with people that builds on their strengths and promotes positive risk taking and choice.

## 2. User experience is optimised

The operating model prioritises the experience of people who use services minimising “handoffs” and case transfers and maximising continuity and consistency.

## 3. Professional judgement is respected

The operating model enables people to use their professional judgement and skills.

## 4. Full range of staff skills are utilised

The operating model ensures that the right skill set is

used, at the right time and in the right place.

## 5. Ways of working are clear & transparent

The operating model provides clear accountability, responsibility and roles.

## 6. Community resources are maximised

The operating model promotes community resources by facilitating access to information, advice and guidance and sign-posting to appropriate universal/community services.

## 7. Assessment & response is proportionate

The operating model facilitates a responsive, flexible and timely approach that is proportionate to the demand.

## 8. Partnership working is promoted

The operating model supports proactive partnership working that leads by example and encourages strength-based working.



# Draft Target Operating Model

Participants in the follow-up workshop used the 3 Conversation approach as an organising structure for the new Target Operating Model

