Portsmouth
CITY COUNCIL

Adult Services Sustainability Strategy – Health & Wellbeing Board

3 October 2018

What is the problem we need to fix

- Rate of admissions for people aged 65+ higher per 100,000 population than national and regional picture in 2016-17

- 71% of new service users aged 65+ who received a reablement service, went on to receive either a costed package of care or equipment /adaptation

- 61% of new service users aged 65+ who requested support were discharges from hospital

- Domiciliary care weekly average costs are rising, package volumes are increasing and people are receiving services for longer

- Overall cost basis at average package / placement levels present lower than national / regional but there are hidden costs in terms of numbers entering services, longer term use of resources, models of supported living, and increasing use of PCC bed base provision for short term use

What is the problem we need to fix - Continued

- Draft accommodation strategy data analysis shows supply of residential and nursing home care exceeds demand and will continue to do so even with demographic changes

- The quality of residential and nursing homes in Portsmouth is a concern with a higher % of homes rated Inadequate or Requires Improvement by The Care Quality Commission regionally and nationally

- Work identified through various interventions has evidence of ineffective processes and systems, driving duplication and significant waste

- In summary: there is a challenge with

  - Money – reducing budget and significant overspend

  - Quality – how do we drive up quality and ensure what we commission is what we need

  - Outcomes – move to outcome focused commissioning and delivery with people at the centre

National trend

University of Birmingham work projected that there is a national gap between projected expenditure and funding of £9bn for Local Authorities by 2019/20, (May 2017).

Figure 5: Income against expenditure 2010/11 to 2019/20
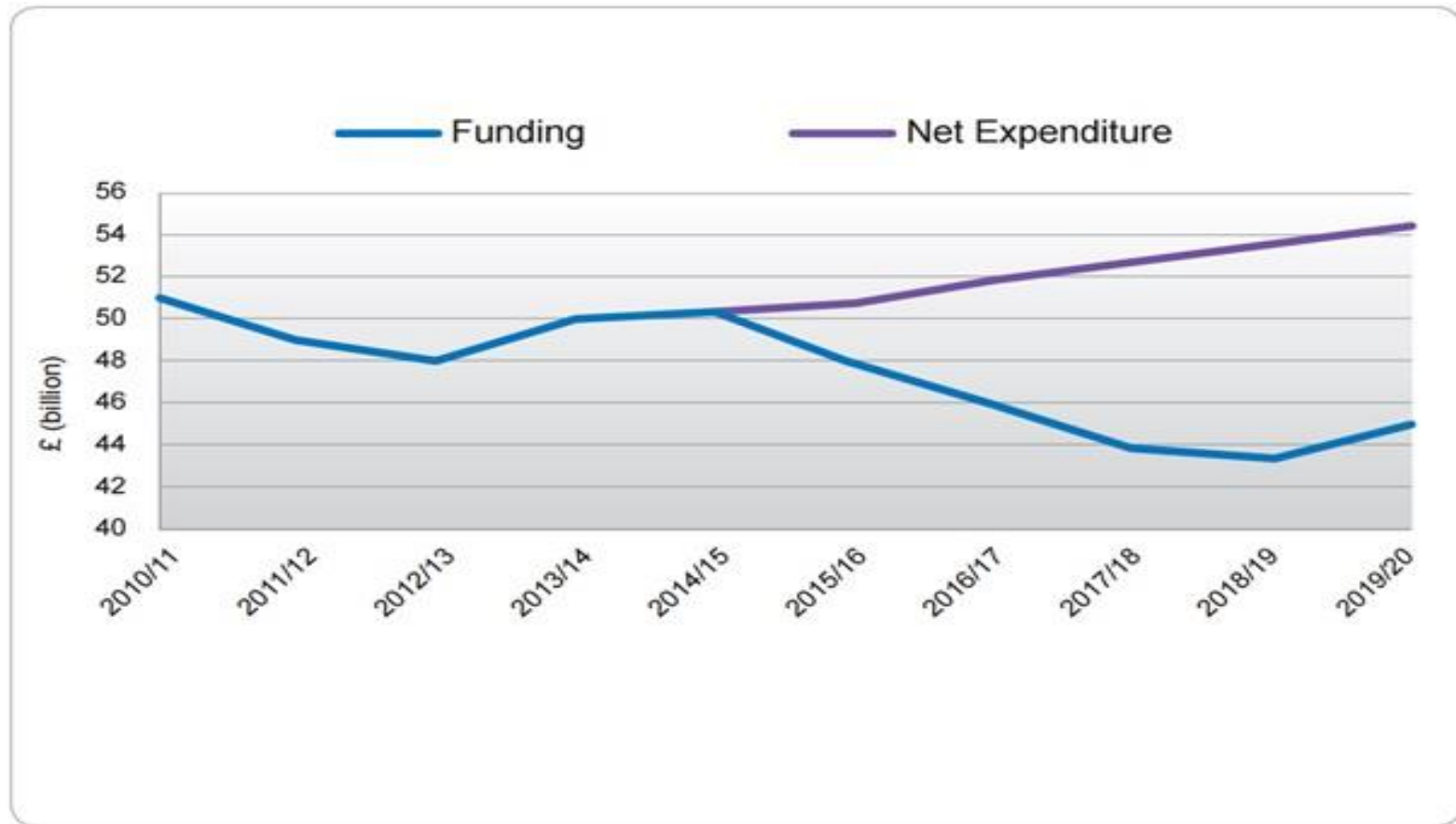
Changes April 18 to July 18

| ASC					
Movement	Clients	£ weekly package	£ average package	Min	Max
End of 01/04/2018	2,231	876,304	392.79	6.63	5,250.00
Left care	-234	-79,881	341.37		
	1,997	**796,424**	**398.81**		
Increase in exisiting care	1,478	88,959	60.19		
Decrease in existing care	519	-27,303	-52.61		
Existing clients	**1,997**	**858,080**	**429.68**		
New care	238	**70,911**	**297.94**		
End of 01/08/2018	**2,235**	**928,991**	**415.66**	4.09	2,896.74
% increase / (decrease)			**6%**		

➤ Order information shows 1,997 clients from 2017/18 are still receiving support
➤ 1,478 of these clients have had **increases** in the size of their orders in 2018/19

    ➤ 1,478 clients * £60.19 (average increase) * 52 weeks = **£4.6m full year cost increase**

       ➤ *15% is above agreed supplier uplift rates …*

       ➤ *Is this an increase in complexity of care need or market cost pressure?*

       ➤ *Going forward it will be necessary to:*
           ➤ *understand the changes the service is experiencing*
           ➤ *find creative solutions to locate savings to fund increased spend on orders*
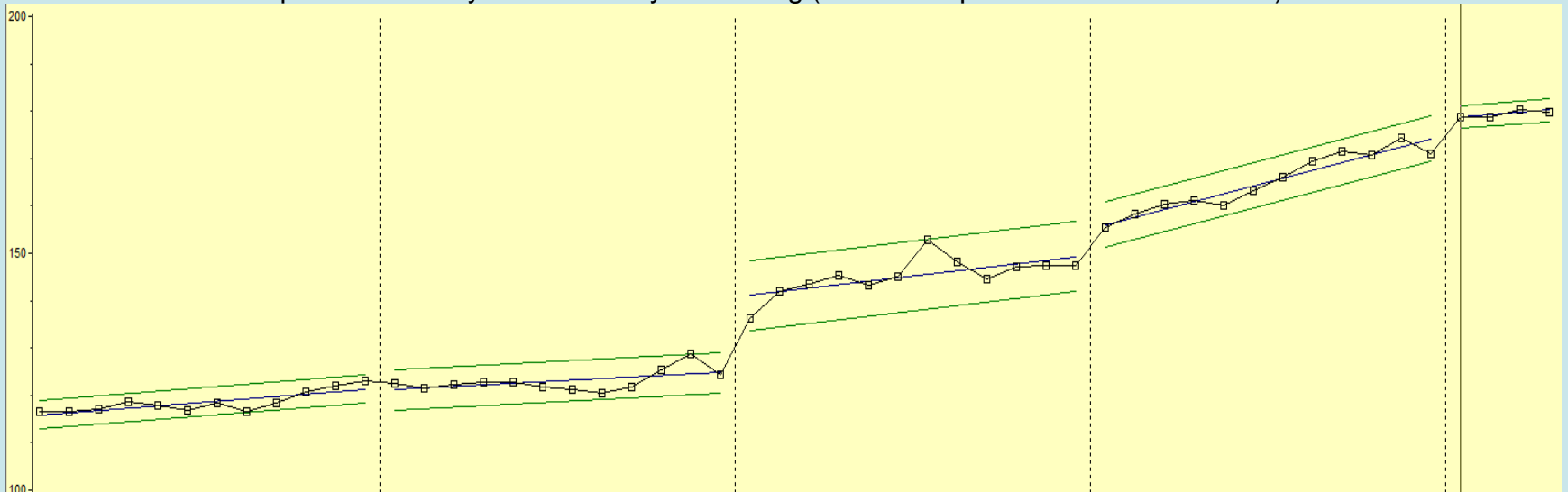
OPPD Client volume trends
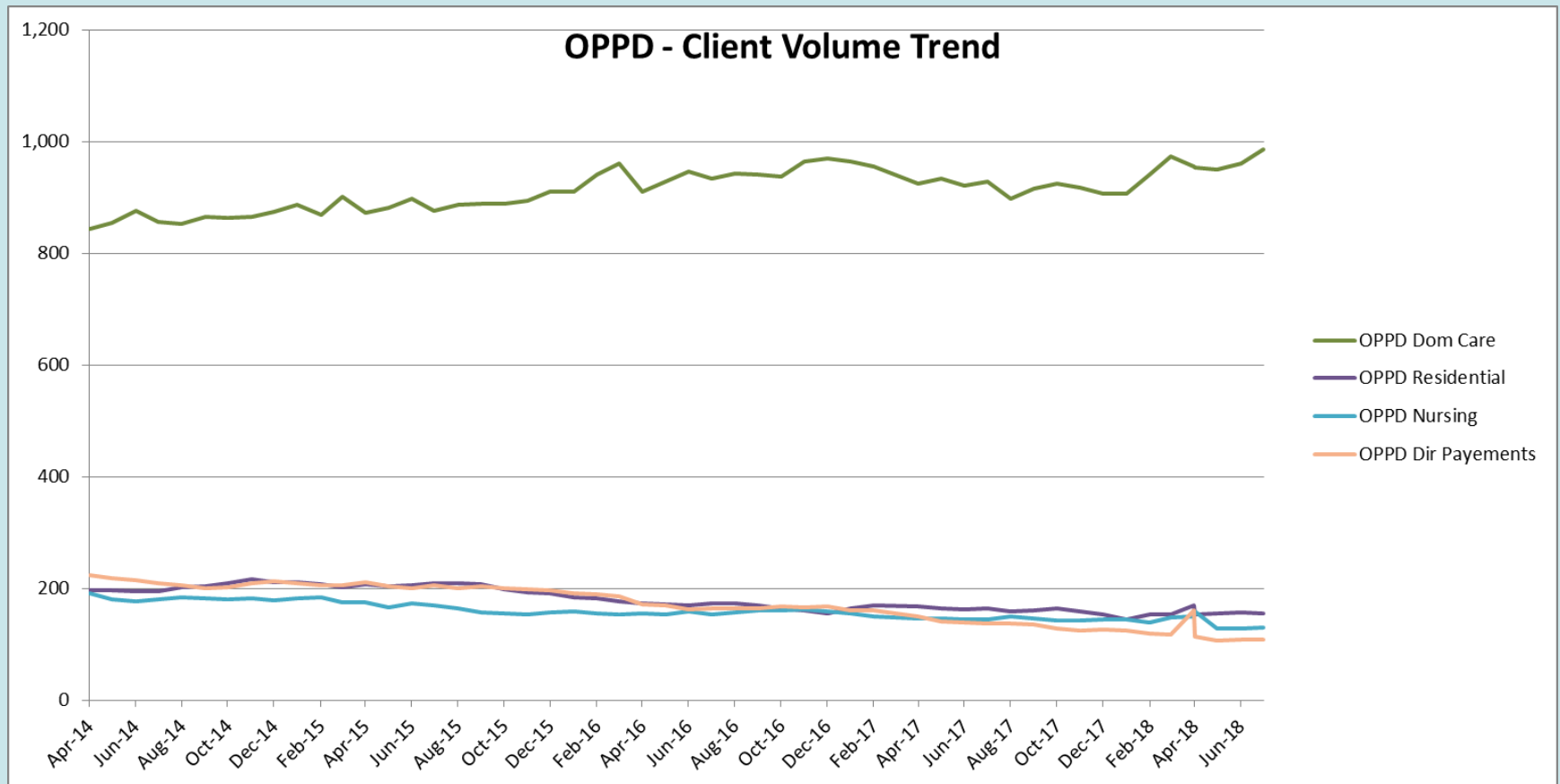
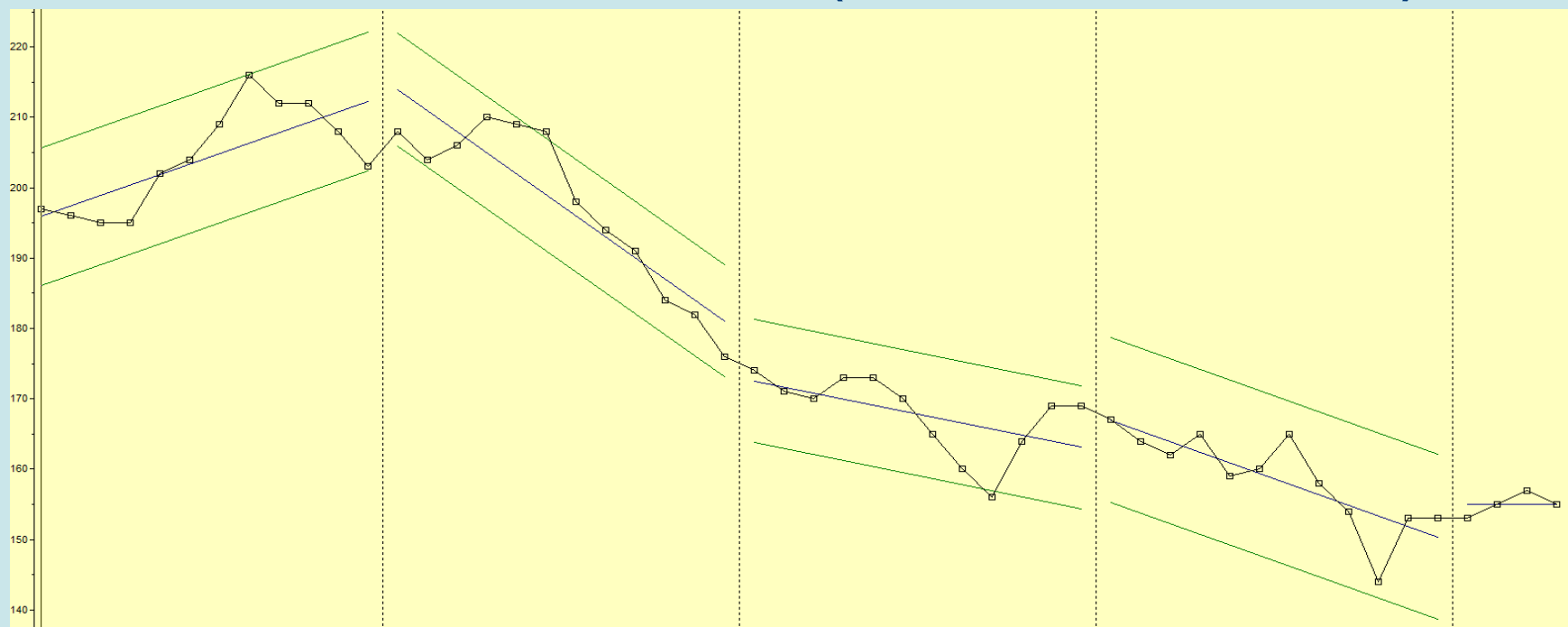➢ Client Volumes April 2014 to July 2018 by Service

OPPD – Dom Care
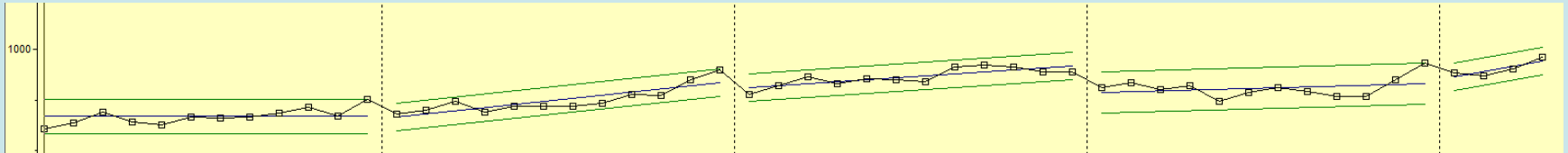
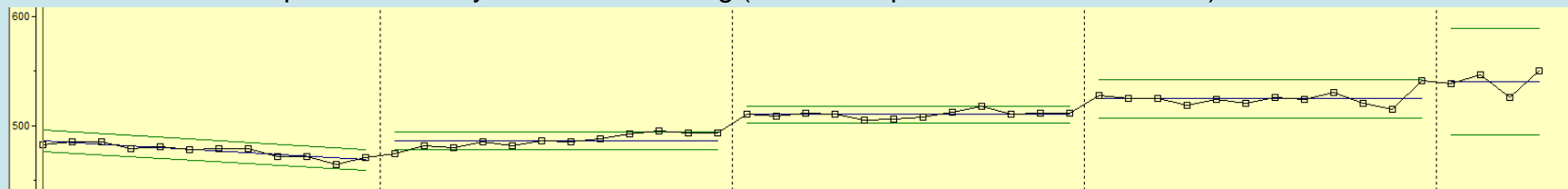➤ Client Volumes April 2014 to July 2018 – slowly increasing (from 844 April 2014 to 985 Jul 2018)

➤ Average weekly package sizes April 2014 to July 2018 – increasing (from £116.67 April 2014 to £179.90 Jul 2018)

    ➤ Increase in average package cost of £63.23p.w (£116.67 to £179.90) = annual increase in costs of **£3.3m** on current client numbers.

    ➤ Increase in client numbers has increased costs by **£855k**

OPPD – Residential (commissioned)

➢ Client Volumes April 2014 to July 2018 – decreasing (from 197 April 2014 to 155 Jul 2018)

➢ Average weekly package sizes April 2014 to July 2018 – increasing (from £482.78 April 2014 to £550.64 Jul 2018
   ➢ Increase in average package cost of £67.86p.w (£482.78 to £550.64) = annual increase in costs of **£550k** on current client numbers, which has been offset by a reduction in clients amounting to **£(1.1)m**.
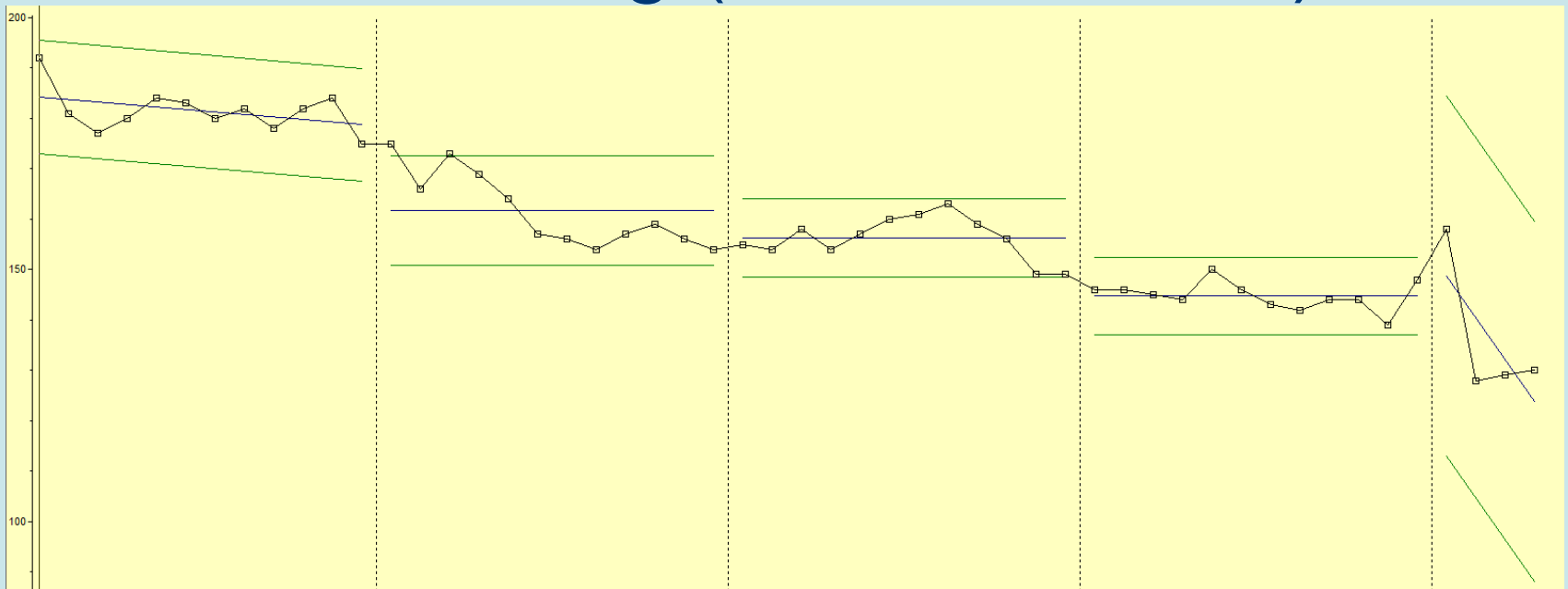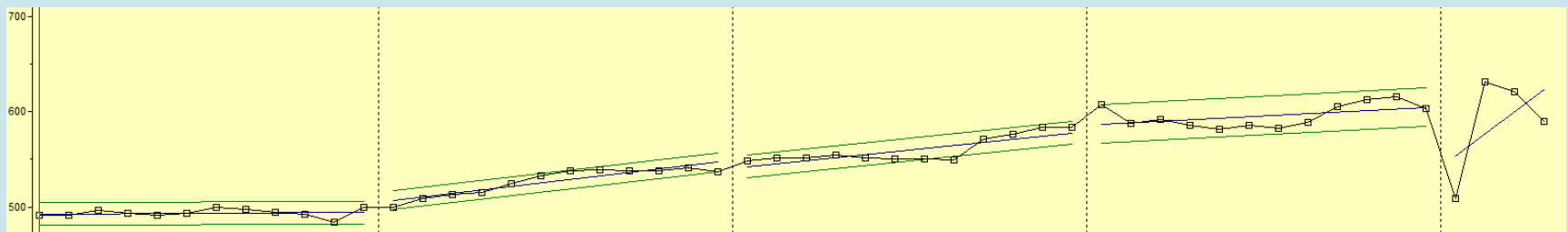
OPPD – Nursing (commissioned)

➤ Client Volumes April 2014 to July 2018 – slowly increasing (from 192 April 2014 to 130 Jul 2018)

➤ Average weekly package sizes April 2014 to July 2018 – increasing (from £491.09 April 2014 to £589.35 Jul 2018,
   ➤ Increase in average package cost of £98.26p.w (£491.09 to £589.35) = annual increase in costs of **£664k** on current client numbers, which has been offset by a reduction in clients amounting to **£(1.6)m**.

What's the approach to addressing this problem?

There are 3 key drivers to addressing the sustainability problem:

- **Enabling a higher proportion of people to help themselves earlier** - this will support a longer term reduction in the number of people that the city needs to be providing services to, by empowering them to be more resilient and live independently.

- **Providing the right support for the right period of time**, to ensure that people continue to be enabled to independence.

- **Providing care and support** (including when we provide residential care) by working across the Local Authority, other public, private, voluntary, health and care economy organisations, to ensure quality and affordability.

Key Strategic Shifts

Driving change will require us to make five strategic shifts in the way we work, fundamentally changing practice and process to ensure we:

1. Position technology at the heart of the care and support offer

2. Shift and share responsibility with communities and allow people to have control

3. Target and focus PCC investment in effective reablement

4. Develop the health & care market to focus on meeting individual care and support needs. Incentivising providers to deliver outcomes not traditional time and task functions

5. Bring together all PCC regulated services into one service area to enable quality and maximum effectiveness.

Outcomes

If we achieve these strategic shifts, we should see:

- people more informed, enabled and independent
- more people who need care and support receiving it in their own home
- people actively involved, having choice and control around their care and support including for end of life decisions
- a high quality modern & sustainable social care service

This will ensure social care can sustain delivery of the purpose:

"help me, when I need it, to live the life I want to live"

What would this mean in affordability terms?

- More timely interventions will lead to less requirement for care and support, reducing package costs and reliance on statutory services

- Greater focus on use of technology will lead to greater independence for people and reduce / delay the need for long term care and support

- Care at home will reduce unnecessary admissions to hospital and shorten the length of time people are in hospital reducing ongoing costs and demand

What would this mean in affordability terms? - Continues

- More people will have access to a variety of options (including Direct Payments) to enable them to self-manage their care, improving access to services through better information and advice and reducing package costs through increased use of Personal Assistants.

- Maximise effectiveness and efficiency of quality in-house services.

Workstreams

- Developing universal access

- Reablement and rehabilitation

- Market development

- Personalisation

- Accomodation

- Provider services and care governance,

ASC Strategic Savings Plan

		2019-20	2020-21	2021-22
1	Just Enough Support	(907,983)	(898,768)	(1,265,751)
2	Personalisation	0	0	0
3	Ordinary homes in the Community	(1,961,620)	(5,079,440)	(6,311,085)
4	Vibrant Market Place	-	(376,500)	(376,500)
5	Technology Offering	(336,336)	(336,336)	(336,336)
	Total	**(3,205,939)**	**(6,691,044)**	**(8,289,672)**

Asks of the wider organisation

- Enabling sufficient resource and space to transform services
- Framework to be agreed in which we can invest to change services (transformation fund revision)
- Work with corporate partners across the Council to support the delivery of transformation, including co-production and joint ownership where appropriate
- Flexibility in governance frameworks to enable Direct Payments to be a real choice
- Integrated working with internal and external partners to successfully deliver transformation
- To be brave, positive and supportive in seeing this through to enable effective delivery in medium term