

# ADULT SOCIAL CARE – TARGET OPERATING MODEL

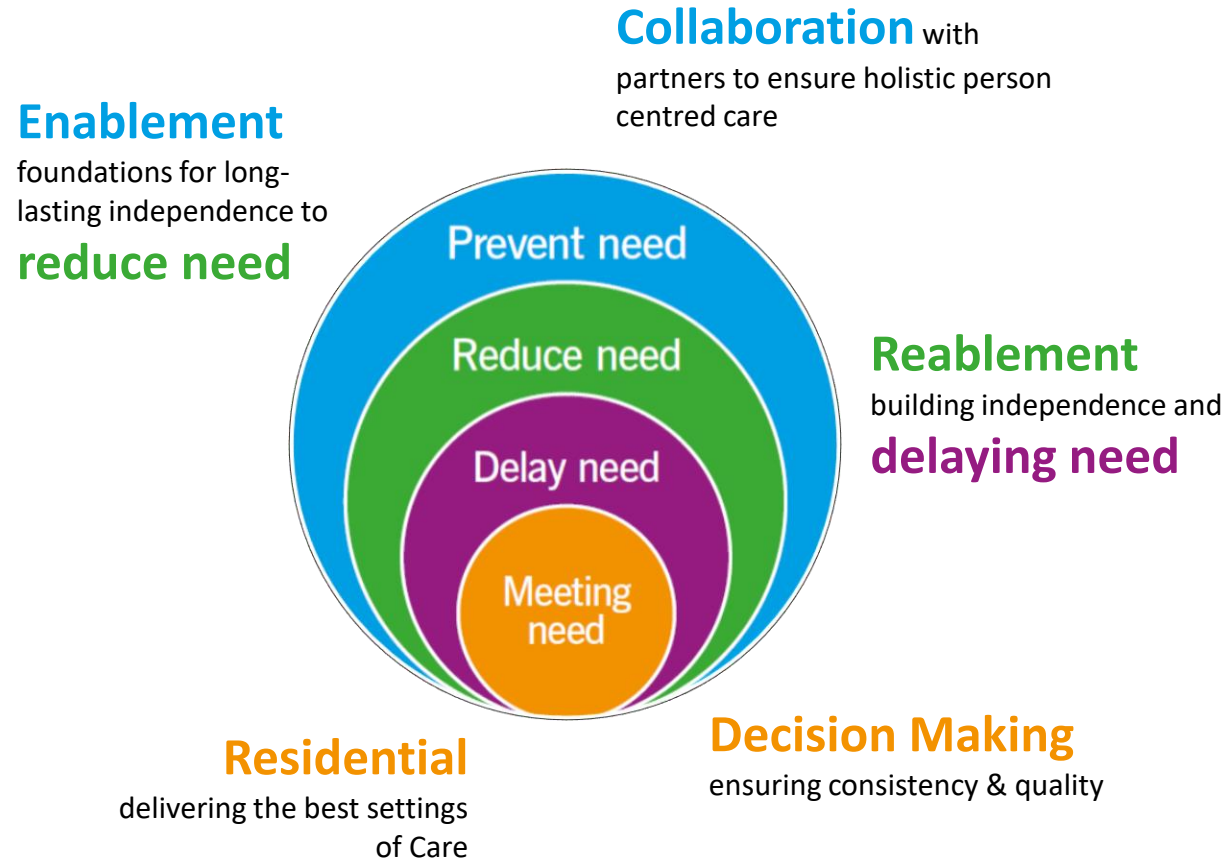
November 2019

# SUMMARY

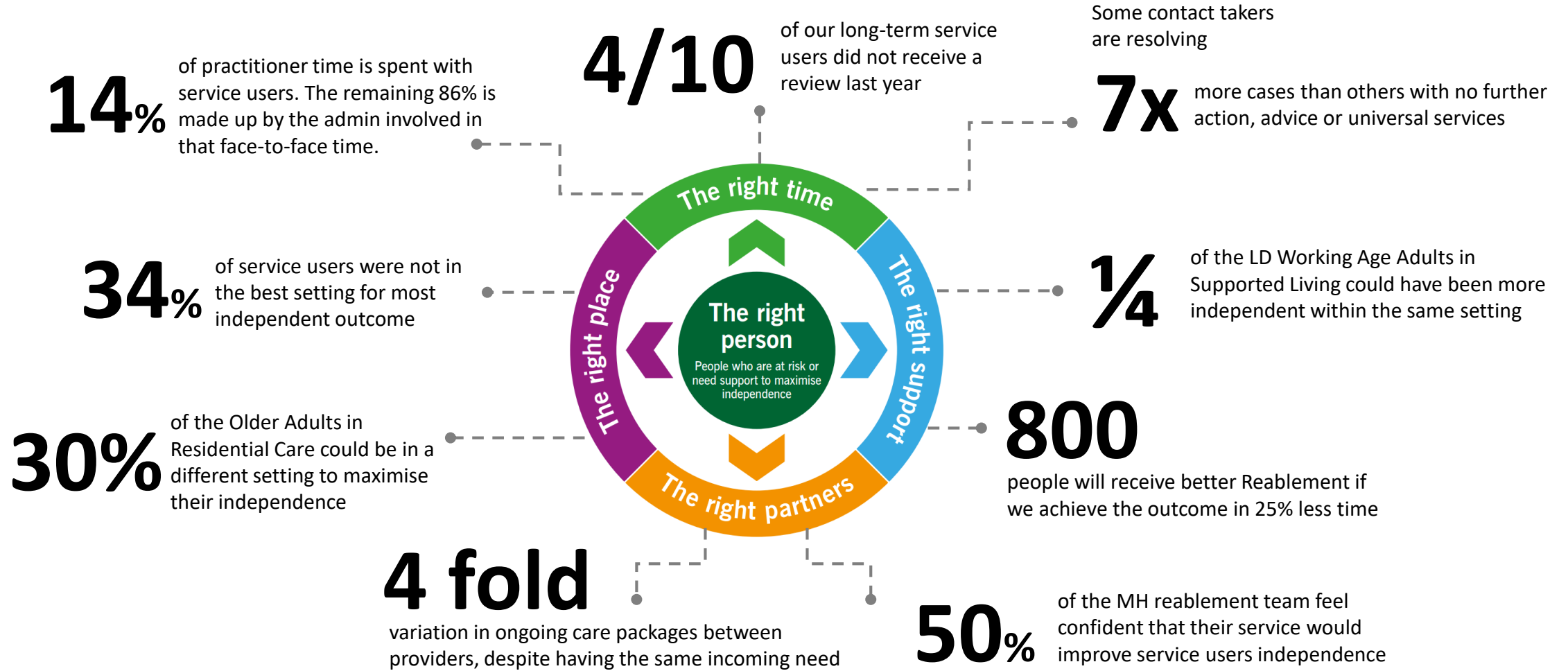
The programme is on track to deliver the anticipated benefits in service user outcomes, staff ways of working and long term financial benefit

# LCC ADULT SOCIAL CARE'S MISSION

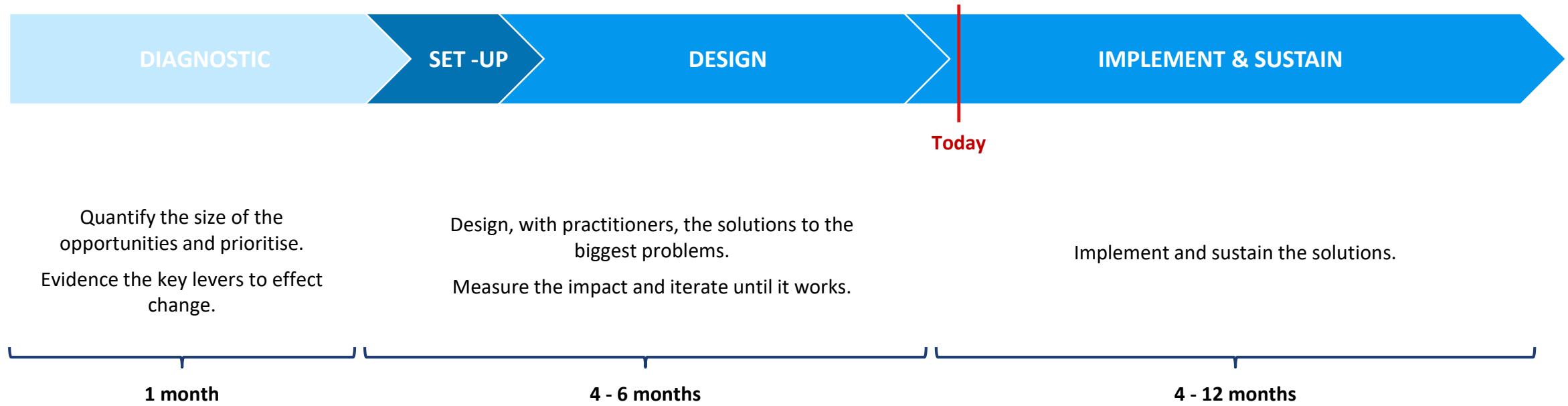
“To make the best use of the available resources to keep people in Leicestershire independent.”



**OPPORTUNITIES TO IMPROVE FOR OUR SERVICE USERS WHILST DELIVERING >£10.4M RECURRENT BENEFIT**



# OVERVIEW OF THE PROGRAMME



5

**Summary**  
The programme is on track to deliver the anticipated benefits in service user outcomes, staff ways of working and long term financial benefit

## REABLEMENT CASE STUDY

### ARTHUR FROM COALVILLE



Arthur and his partner moved to a care home after their bungalow flooded in March 2018. Sadly, a few weeks later, Arthur's partner passed away, and Arthur spent a further 18 months in the care home, waiting for repairs to be completed.

On 11<sup>th</sup> September 2019, the property was made ready and HART was asked to support Arthur 3 times per day with personal care, dressing/undressing, meal preparation and maintaining skin integrity, due to his bilateral leg ulcers and Atrial Fibrillation.

At the Welcome Visit, Arthur identified 3 goals for his assessment period:

1. To be independent with his personal care – strip wash/shower
2. To be independent with dressing/undressing
3. To be independent with meals and drinks

Arthur needed a shower chair, perching stool and leg covers to enable him to achieve two of his goals, so HART made a referral to NRS for the equipment and contacted the District Nurses for leg covers.

After 1 week of support, Arthur felt that he was now able to get himself undressed in the evening and get ready for bed. As a result, the PM call was withdrawn.

A shower assessment was completed once the chair and leg covers were in place, enabling Arthur to shower independently. The perching stool was set at the correct height to support him to sit at the kitchen worktop, enabling him to prepare his own meals and drinks.

On 24<sup>th</sup> September 2019, at the follow-up visit, Arthur demonstrated the ability to make himself something to eat and drink, to shower and get dressed/undressed independently. He asked for information about cleaning services and was given a Care Directory.

Arthur had achieved all of his goals in under 2 weeks, and the package closed with no further need.

## OLDER ADULTS CASE STUDY JANE FROM LOUGHBOROUGH

**Jane is a massive music fan.** She has stacks and stacks of vinyls piled up in her front room that she's collected over the years and there is nothing she likes better than an afternoon enjoying her tunes on the record player.

Sadly over the last decade or so, Jane has been losing her sight. Her vision has now become so poor that she can't operate her record player and she's not been able to listen to her vinyls in 5 years.

But Lee, her Social Worker, refused to accept this and decided to get creative and shared this at the new TOM Group Supervision Meeting...

...Working with Jane's family, Lee got an Amazon Alexa delivered and set up. **"Hey Alexa!"**, Jane says excitedly, **"Play me some Ray Charles."** For the first time in half a decade, Hit the Road Jack blares from the speaker in Jane's front room. Let the tunes play!



## WAA ACCOMMODATION CASE STUDY

### SOPHIE FROM WIGSTON

**Sophie is 27 and has a Learning Disability, and moved in residential care in 2013, when she was 21.**

After a review in February 2018, she was identified as a potential candidate for moving to Supported Living, and was referred onto the waiting list for matching to an available property.

Over 14 months later, despite a vacancy list with over 50 vacancies, she was not matched with an appropriate vacancy and was still living in Residential Care. Sophie's mum got in touch with the worker to say they had, "not heard anything", and "felt a bit abandoned" as Sophie was so excited to move.

Within the first month of the TOM trial in May 2019, Sophie was matched to 4 potential vacancies from the existing list to go and visit, and is now due to move into her new property later this year.

Within 4 weeks of the TOM matching tool being introduced, **all 60 people in Residential Care on our waiting list for Supported Living were matched to an existing vacancy** that we are now exploring with them.





# OPPORTUNITY MATRIX – DERIVED FROM BETTER OUTCOMES

	Workstream	Description	Estimated Annualised financial opportunity
Older Adults	OA1 Reablement	Ensure additional people who could benefit from reablement are systematically identified and referred into the care pathway Make further improvements to the reablement care pathway and outcomes to ensure consistency	£3,780,000
	OA2 Consistent and enhanced decision making	Prevent inappropriate admissions to residential care Improve the consistency of allocating domiciliary care and direct payment	£1,700,000
	OA3 Quality Improvements	Improvements to the quality and consistency of assessments and reviews (across both the Customer Service Centre and locality-based practitioners)	£1,420,000
Working Age Adults	WAA1 Enablement	Improve the independence of an identified cohort of service users in the community	£430,000
	WAA2 Change to setting of care	Move an identified cohort of people from residential care to supported living	£740,000
	WAA3 Consistent and enhanced decision making	Improve the consistency of allocating support packages to mental health and learning disability service users, and enable more independent living where appropriate	£1,140,000
	WAA4 Quality Improvements	Improvements to the quality and consistency of assessments and reviews (across both the Customer Service Centre and locality-based practitioners)	£1,240,000

	Estimated Annual Value
Estimated cashable/demand offset savings (OA1, OA2, WAA1, WAA2, WAA3 above)	£7,790,000
Less savings already identified within MTFS 2019	£1,250,000
<b>Estimated total annual cashable savings</b>	<b>£6,540,000</b>
Plus estimated total annual quality improvements (OA3, WAA4 above)	£2,660,000
<b>Overall additional total annual savings and efficiency and quality improvements</b>	<b>£9,200,000</b>

## The 4 non-locality workstreams whose implementation started in August

Customer Service Centre

WAA Accommodation moves

Acute

Reablement

Checklist Key			
	In-progress	S	Silver – TOM in place, and sustainable
	Bronze – TOM in place, but needs support	G	Gold – Continuous Improvement

## EXAMPLE “TOM CHECKLIST” SUMMARISING NEW WAYS OF WORKING – IN ADDITION TO PERFORMANCE KPI’S

Last updated:  
10/10/19

TOM Checklist	Culture	Group Supervision	Develop & Refer	Matching	Support Planning	Supply Planning	Data & Dashboards	Governance
Accommodation	S	G	S	S	S	S	S	S

TOM Checklist	Culture	Hub Model	Ownership Model	Knowledge Information	Data & Dashboards	Governance
CSC	S	S	S	S	S	B

TOM Checklist	Culture	Group Supervision	GSM Board	DZA Discussions	Data & Dashboards	Governance
Acute – APC	S	S	S	S	S	S
Acute - MW	S	S	S	S	S	S

HoS	Forecast Silver Date	Comments and Actions <small>If silver overdue, what is the issue and the plan to progress it?</small>
TB	13/09/19	Silver Confirmed

HoS	Forecast Silver Date	Comments and Actions <small>If silver overdue, what is the issue and the plan to progress it?</small>
JW	02/09/19	HoS and SM recognise that TOM targets have been achieved, but that there is further room for continuous improvement. To be reviewed and plans consolidated 14 <sup>th</sup> Oct.

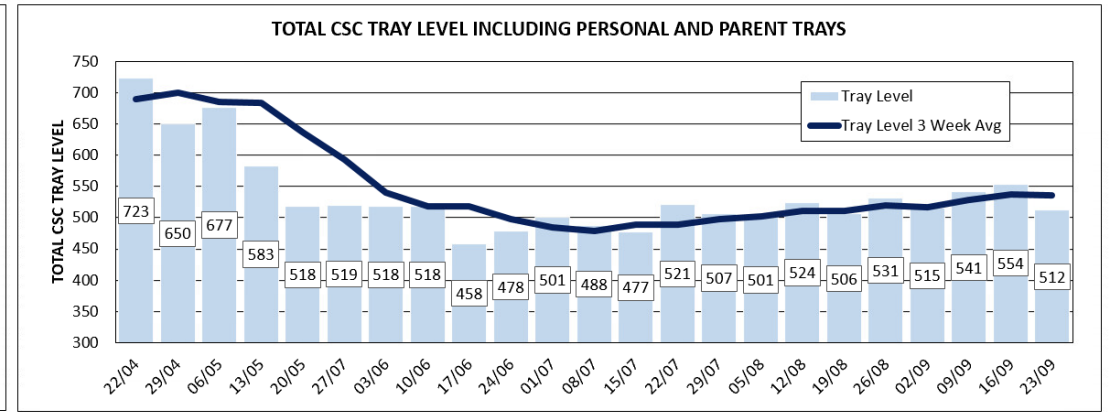
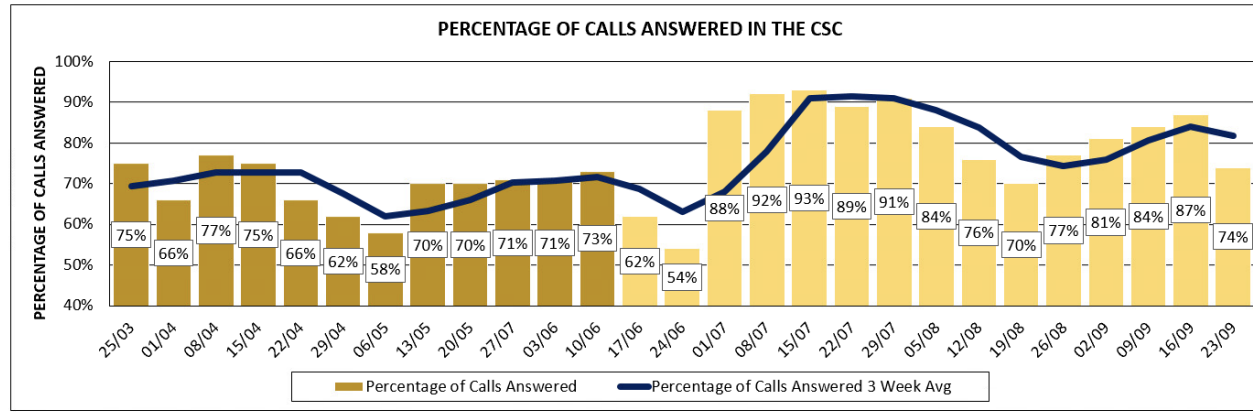
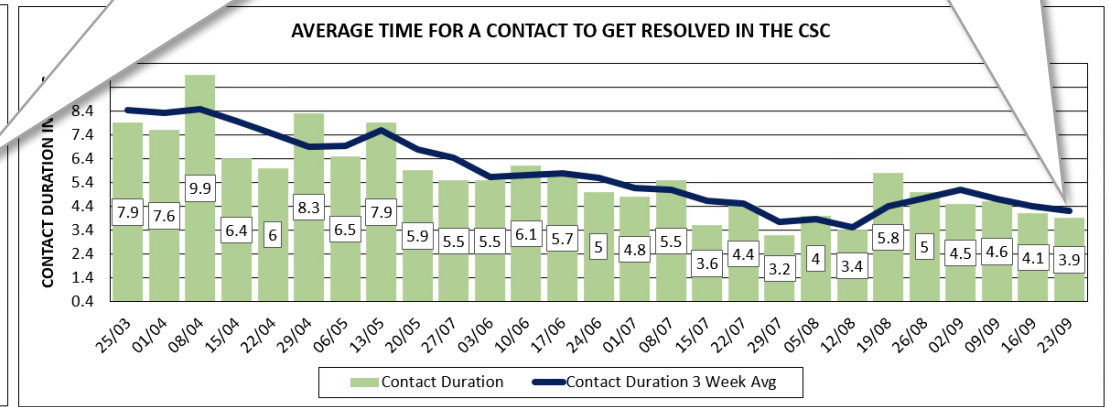
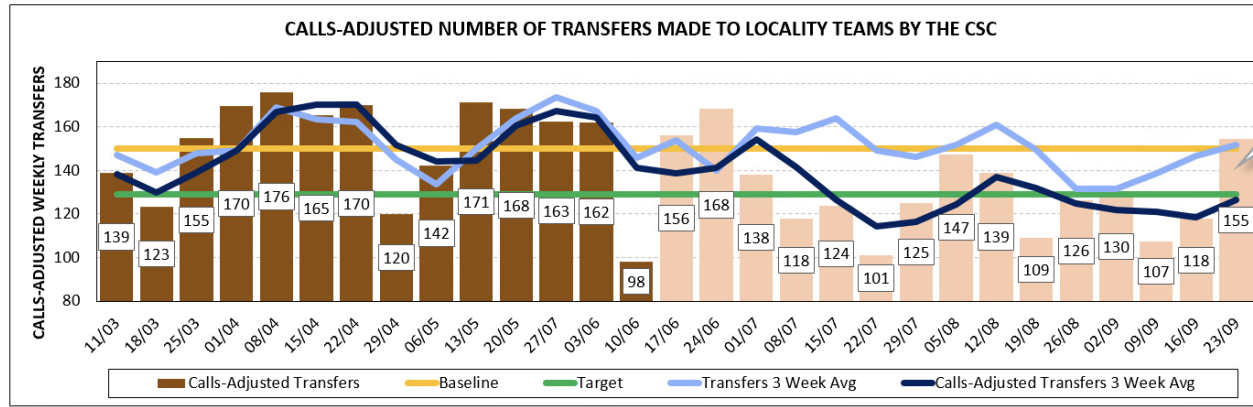
HoS	Forecast Silver Date	Comments and Actions <small>If silver overdue, what is the issue and the plan to progress it?</small>
JW	02/09/19	Silver achieved. Team have reviewed the use of the GSM board and have improved this by creating a daily email system used to track live cases and progress.
JW	02/09/19	

# CSC PERFORMANCE

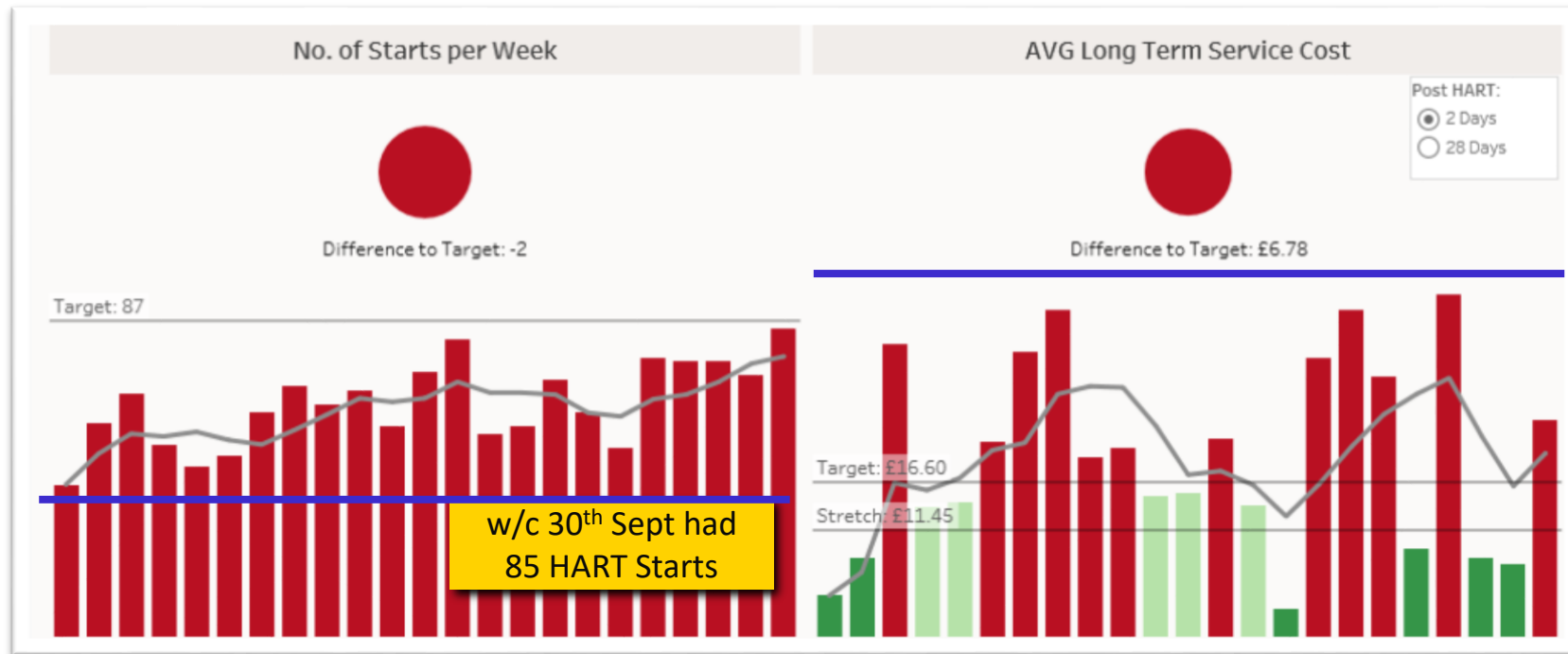
**Avg. performance over last 12 weeks is 124.6 Transfers/week (target is >129)**  
**About to enter a "Measurement period" which signifies team ownership of "Their TOM"**

High number of transfers in w/c 30<sup>th</sup> Sept as BOW and NWL OA teams allocated Carer Assessments from CSC to meet allocation targets and make benefit of capacity in Locality teams released by TOM.

Case duration has reduced from 7.9 days to 3.9 days



# REABLEMENT



Baseline Outcomes = £38.13/SU/week <sup>13</sup>

HART volume is at it's highest ever activity at 77.25 SUs/week (target 87).

HART Outcomes for 28 days post reablement are at £29.98 (against a baseline of £38.13).

The locality workstreams whose implementation started in October

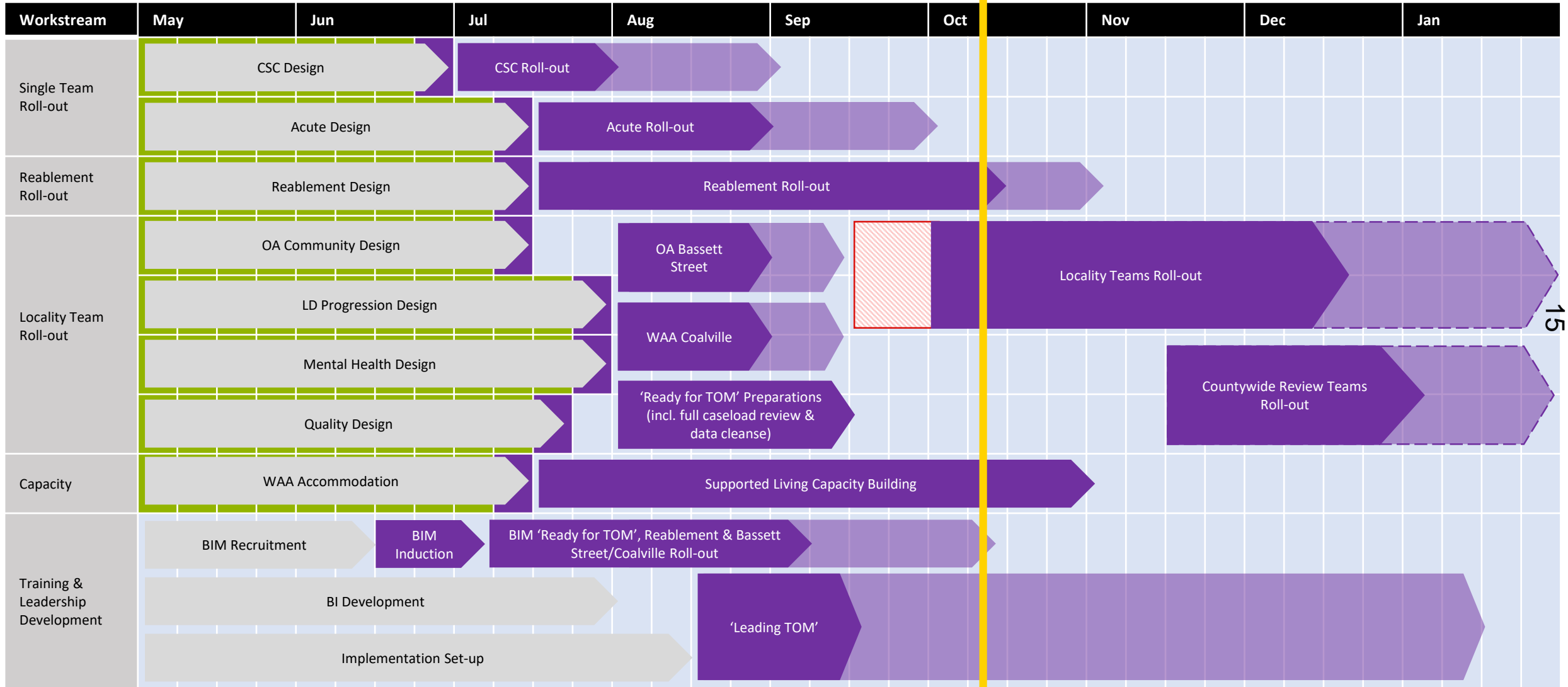
Older Adults

Learning Disabilities

Mental Health

# TOM IMPLEMENTATION PLAN

9<sup>th</sup> Oct





## EXAMPLE SUMMARY OF CHANGE : WAA(D) LOCALITY TEAMS

### ISSUE WITH OLD PROCESS

### TOM SOLUTION

### £ BENEFIT REALISATION

Workers sent **ineligible cases** and need to do **full Care Act assessments** to determine eligibility



Pre-Assessment checklist introduced to **quickly determine eligibility** and **signpost immediately** if ineligible



**Less time is spent on ineligible SUs** and care is given to fewer ineligible people

Service Users frequently given more care than needed: they **become dependent on care**



Weekly **group MDT** introduced to ensure everyone is given the most appropriate care to **promote independence**



Packages are challenged to **ensure all costs are necessary** for the SU

CERT Enablement not used to its full potential: **workers are not focussed on the original referral reasons** and cases are open for many months



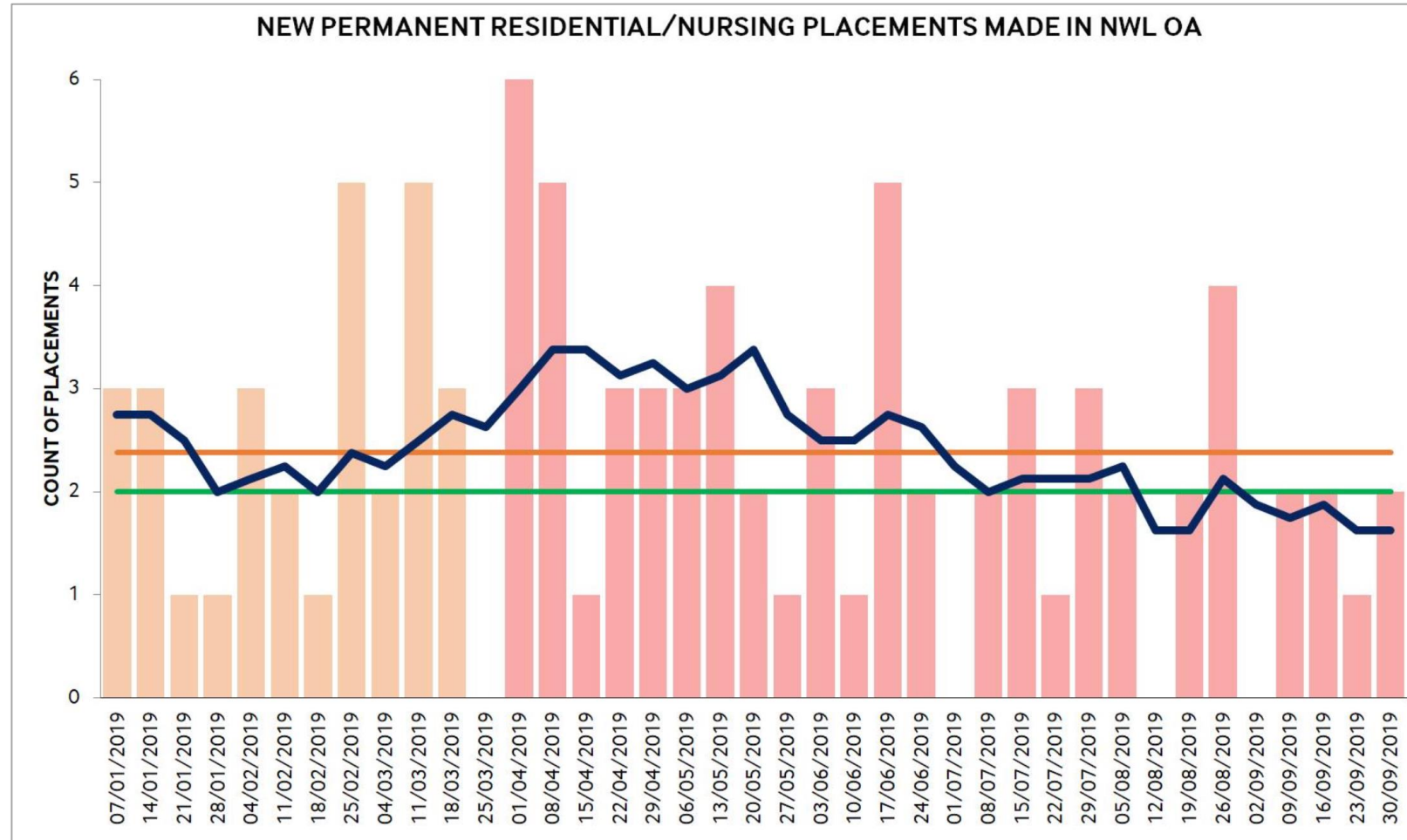
CEW (CERT) cases allocated during group MDT. **Specific goals** set and delivered within a **12 week target**



SUs become more **independent**, so need **less commissioned care**



## OLDER ADULTS – NWL DESIGN TEAM PERFORMANCE



In the NWL Design Team, we can see the impact the TOM has had on the packages of care placed by the Team.

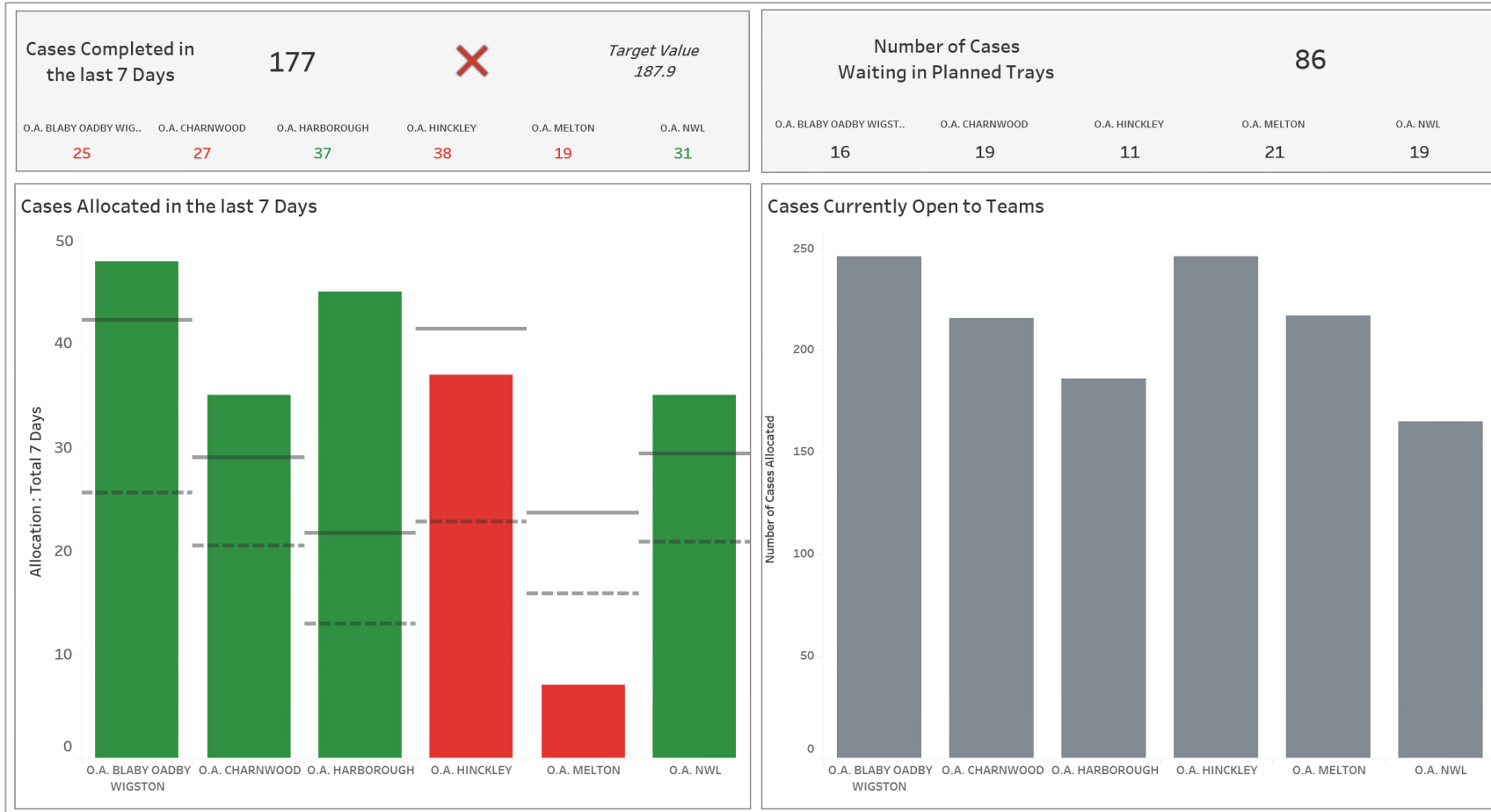
Residential placements are the largest source of cost in Older Adults service spend.

**Baseline:** Before the TOM, NWL made an average of 2.5 Permanent Residential placements each week.

Placements are now down by >15%, and have been sustained at Target level.

Example of new KPI dashboards and how that is supporting improvements in ways of working for staff, and reduction of waitlists for service users

# CASE MANAGEMENT – ALLOCATIONS AND CASES COMPLETED



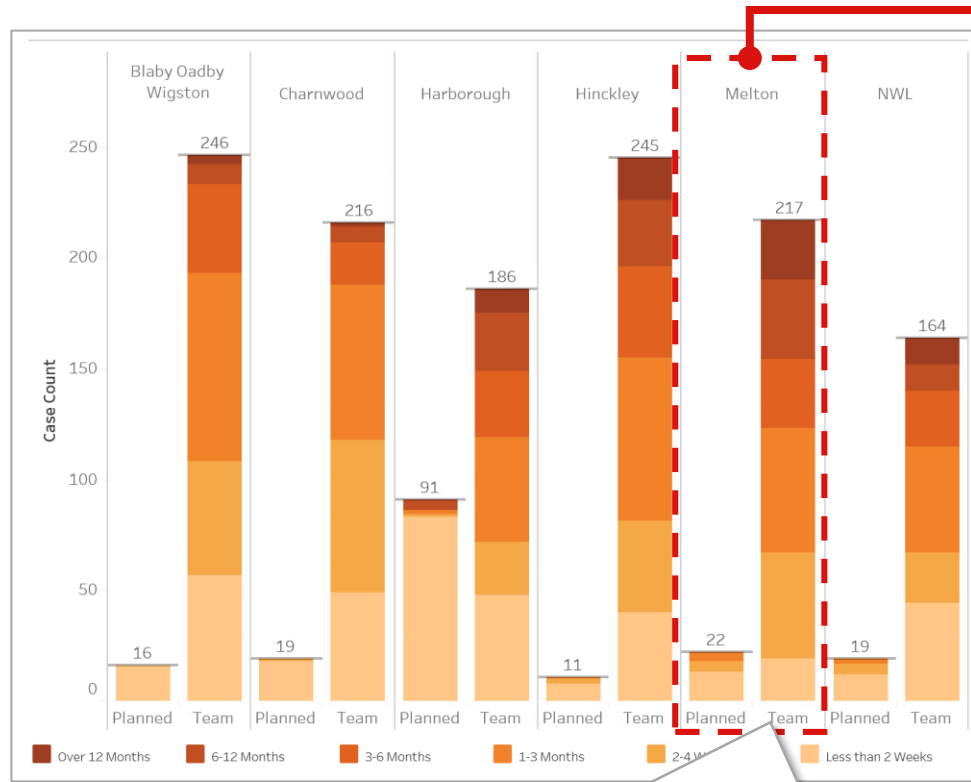
The Case Management Dashboard helps HoS to track SM weekly allocations, ensuring that each team maintains a healthy waiting list and is allocating a fair amount of work to their teams.

The graph on the right shows previous week allocations, with the baseline performance (dashed line) and the target (solid line) for each team. If teams are under allocation, then the HoS should be informed why.

The right shows the number of cases on the Planned List.

Allocations diagram shows last 7 days only, and needs context to be interpreted. For example, Melton have some of the best case management performance countywide, but as a snapshot have only allocated 7 cases in the last 7 days.

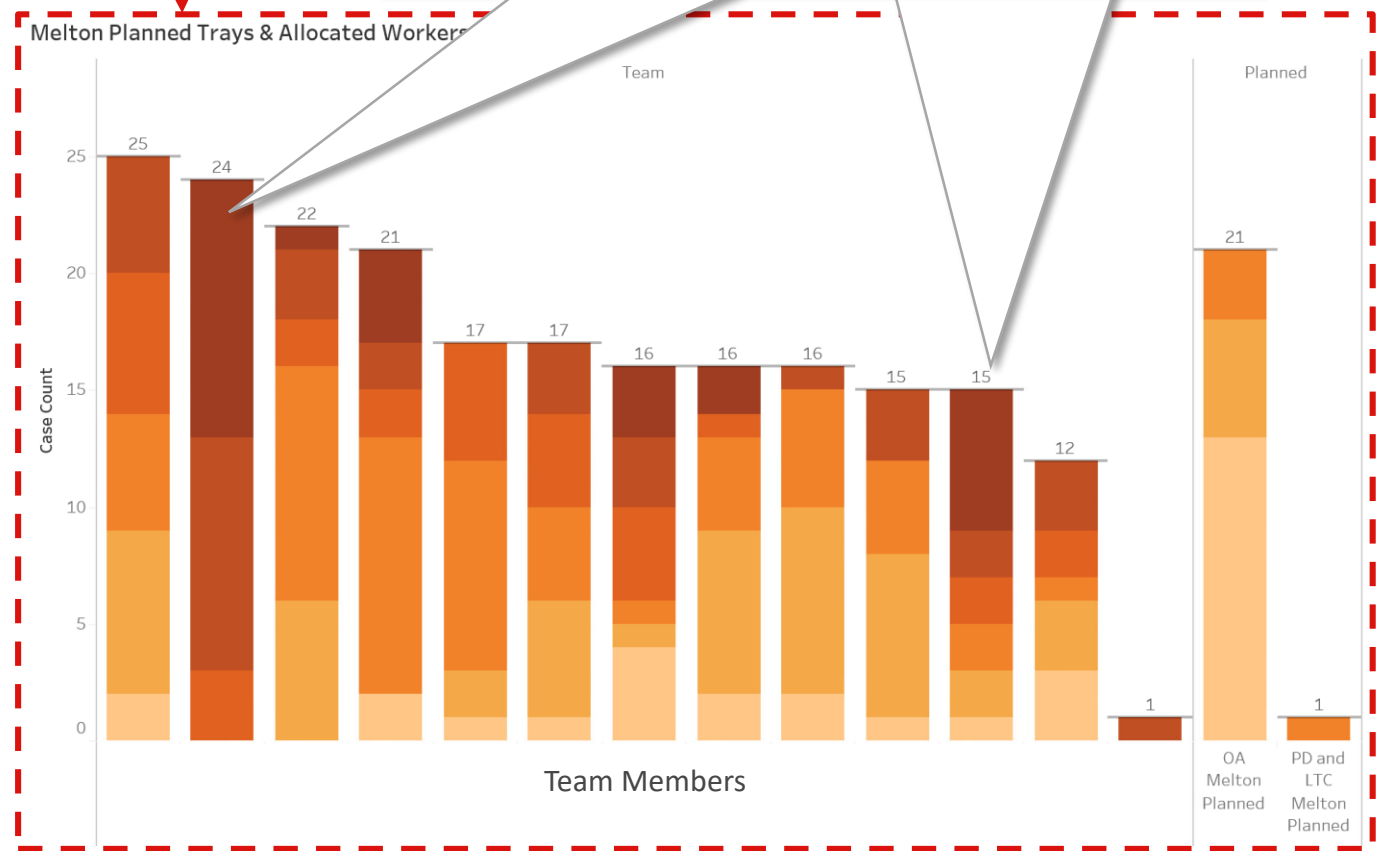
# CASE MANAGEMENT – TIMELY CASE PROGRESSION



**1** The Case Management dashboards help to show the volume and duration of cases currently open to teams. This helps SMs and HoS to focus on supporting teams to close cases.

In the above example, Melton has the oldest mix of cases, so the HoS or SM could investigate this by clicking on the team.

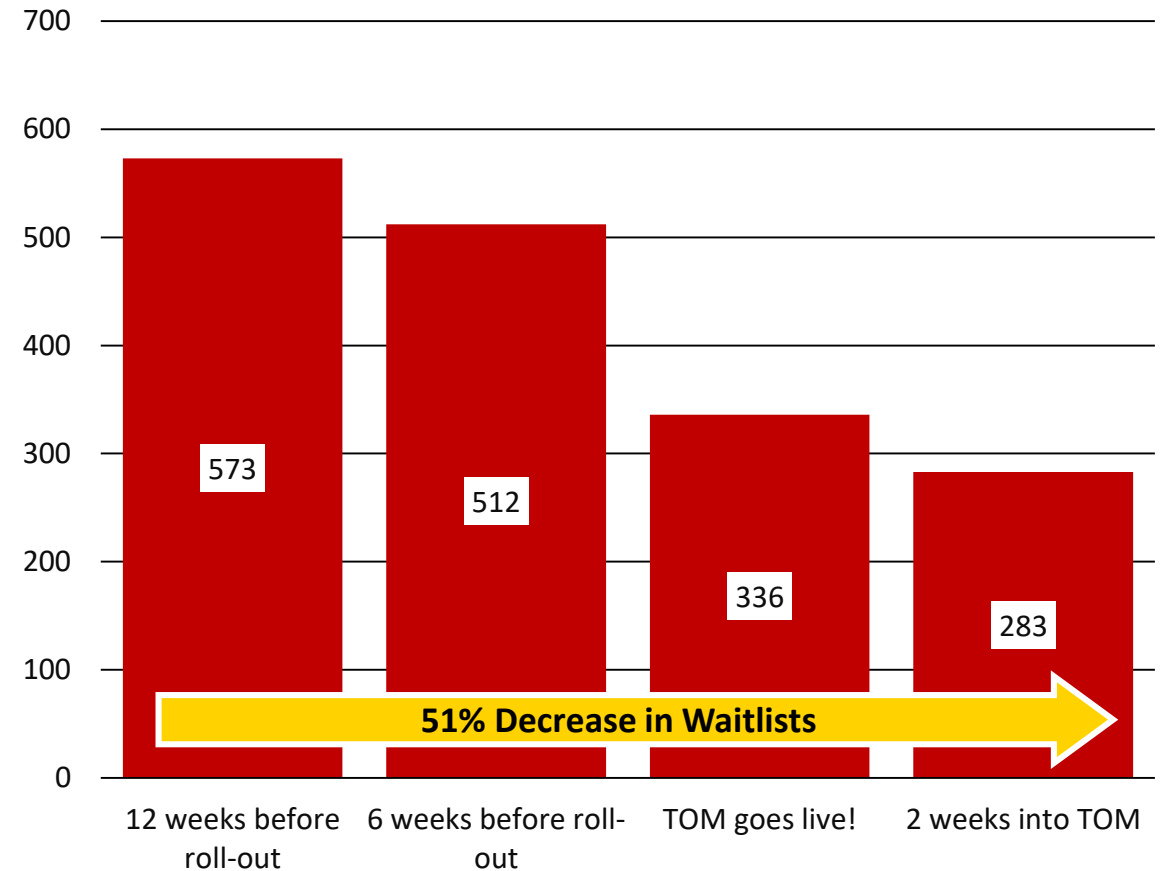
**2** The next level down of the dashboard helps SMs to understand which team members have the oldest cases. This ensures that the SM can prioritise Case Progression Supervisions with their staff.



## CASE MANAGEMENT “SEE MORE PEOPLE”

- The new TOM case management process is all about
  1. Reducing waitlists
  2. Timely reviews
  3. Spending more time face-to-face with service users
  4. No one left behind
- We’re off to a great start with allocations and case completions increasing across locality teams
- **Waitlists have halved** across locality teams
- This is enabling the teams to pick up additional appropriate work such as carers assessments and overdue reviews, which will further enhance independence and improve service quality

**Locality Teams Total Waitlist**  
 Includes OA, WAA(D), WAA(MH)



Data from TOM Case Management Dashboard on day after go-live date 30/09/2019

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