

Demand management

Programme: Demand management

Portfolio leads: Children, Family Services and Education / Adult Care and Health

1. What this programme includes

The Stockport Family Integration and the Adults Operating Model significantly contribute to this programme with proposals around management of care budgets. Specifically, this includes:

- All age services
- A review of current practise, policies and procedures to ensure that they enable us to embed our operating model, deliver value for money and discharge our legislative duties.
- Reducing inefficiencies, ensuring that individuals are receiving support at the right time based on their level of need.
- Reduction of future demand funding for social care services
- Review of day care services

Programme savings modelling

Programme	Savings modelling (£000)		
	22/23	23/24	24/25
Demand management - <i>redesigning services and pathways to support prevention and reduce demand into services</i>	4,198	2,000	2,000

2. Key projects within programme – Cashable savings

Summary of key projects within this programme

Key project/ workstream	Cashable savings (£000)			What it will involve (<i>what will stop/ change, staffing/ contracts/ service delivery</i>)	Lead Portfolio
	22/23	23/24	24/25		
1. Managing future demand in Adult Social Care	1,000	1,000	1,000	The service will no longer draw down £1.0m of MTFP demand pressures funding each year over the next three years. This will be achieved through the continued embedding and development of the Adults Operating Model.	Adult Care and Health
2. Management of demand - existing care management budgets	2,035	(captured in the above)	(captured in the above)	Care management is the largest area of spend in Adult Social Care. We have established a number of programmes that will enable us to effectively manage current demand and ensure that individuals are receiving support at the right time based on their level of need.	Adult Care and Health
3. Stockport Family and education integration	500	1,000	1,000	Reduction in demand / cost avoidance seeking to manage within the children's services envelope. Currently, demand results in an allocation of £1m per year in the MTFP, therefore the modelling will be seeking to support a reduction plus further reductions as demand is brought back to pre-COVID levels.	Children, Family Services and Education
4. All age approaches	500	-	-	To develop resilience and independence, promote inclusion and reduce inequalities for vulnerable and disadvantaged individuals, families and communities within the context of reduced resources through the next phase of whole system integration. This programme will seek to realise savings through a fundamental review across the structures and systems that	Children, Family Services and Education / Adult Care and Health

				<p>support individuals and families (including; Adult Social Care, Children and Young People’s services, as well as supporting preventative and enabling services) it is anticipated that savings will be realised through the following areas.</p> <ul style="list-style-type: none"> • All age approach to planning care; • Transitional alignment; • Alignment of commissioning arrangements; • Workforce changes – review of management structures. The intention is that this would have minimal impact on front-line delivery. 	
5. Children and Young People Budget Alignment	163	-	-	Budget alignment / Early Retirement Budget / SI Grant	Children, Family Services and Education

3. Programme consultation and engagement

Stakeholders	Engagement method	Engagement period	Projects included
Members	A range of consultation methods will be utilised	Between November 2021 – January 2022	<ul style="list-style-type: none"> • All
Partners		Between November 2021 – January 2022	<ul style="list-style-type: none"> • Managing future demand in Adult Social Care • Managing demand - Stockport Family and education integration
Service Users		Between November 2021 – January 2022	<ul style="list-style-type: none"> • Managing demand - Stockport Family and education integration

Appendix - Detailed proposals

Project	1. Managing future demand in Adult Social Care
Lead portfolio	Adult Care and Health
Senior responsible officer	Mark Fitton
Summary of proposal	<p>Adult Social Care will no longer draw down £1.0m of corporate MTFP demand pressures funding each year over the next three years.</p> <p>This will be achieved through the continued embedding and development of the Adults Operating Model.</p>
Outline dependencies on other programmes	<p>This proposal is interdependent on the following Adult Social Care and Public Health savings proposals:-</p> <ul style="list-style-type: none"> • Management of demand - Existing Care Management Budgets - £2.035m • Value for money - Contractual reviews for Adult Social Care and Public Health - £0.940m • Robust corporate governance - Efficiencies in policy, process and income arrangements - £0.850m <p>This proposal is also interdependent on the savings identified by Children and Families, specifically in relation to young adults who may transition to Adult Social Care service provision.</p>
Outline any staffing changes	<p>Our workforce is our greatest asset and they are essential in helping us to effectively manage demand. It is essential to ensure that we have the right people in the right place to deliver on our vision and values, and to meet our statutory requirements. Through our work to implement our operating model we will ensure that we have the necessary staffing structure in place to meet our business requirements.</p> <p>During 2021/22 and 2022/23 we will develop and implement our workforce strategy to support our teams, ensuring that they have the necessary tools to effectively fulfil their roles. We will continue to double-run staffing resources in some of our teams throughout 2022/23, utilising non recurrent monies available to the service.</p>
Outline any changes to service delivery/ provision	<p>The Adults Operating Model was developed to ensure that we help the people of Stockport to live their best lives. We will continue to embed our model ensuring that individuals have access to preventative and reablement services. Assessments, support plans and reviews will be undertaken using a strengths and</p>

Project	1. Managing future demand in Adult Social Care
	<p>asset-based approach. This will mean fewer long-term packages of care are commissioned without a period of reablement first taking place.</p> <p>As we progress with the implementation of the model and build back better from the pandemic, we may make changes to service provision that enable us to embed these principles.</p>
List key milestones and delivery dates	<p>The implementation of our operating model is a wide programme of work, the following milestones relate specifically to the projects that will enable us to manage our future demand;</p> <ul style="list-style-type: none"> • Implementation of a strengths and asset-based approach diagnostic phase – summer 2021 • Strengths and asset-based approach – training and staff development - September 2021 to March 2022. • Implementation of LiquidLogic portals – anticipated from autumn 2021 • Launch of phase one dashboards to support the performance framework – summer 2021 • Embedding and development of the wider performance framework to support demand management – from autumn 2021. • Preventative services commissioning – new arrangements to be in place for April 2022.
Is a separate equalities impact assessment needed?	An EqIA will be completed as part of the development of the preventative services commissioning.
Is a separate environmental impact assessment needed?	An EIA will be completed if required as proposals are developed
Key stages of consultation and engagement	We regularly engage with colleagues in our teams as part of this programme and we are committed to ensuring that we have appropriate engagement with our key partners. No formal consultation is required at this stage. However, should changes to service provision be required appropriate consultation will take place.

Project	1. Managing future demand in Adult Social Care
Risk to delivery and mitigating actions	<p>Regional and national studies have indicated that demand for Adult Social Care could increase by up to 30% as a result of the pandemic. The acuity and complexity of an individual's needs have increased which will place further pressures on social care departments.</p> <p>The wider care sector continues to face challenges in relation to staff shortages. At a system wide level, this impacts on the availability of packages of care to support individual's assessed needs. Furthermore, within our internal teams we have faced challenges with recruitment to key roles which in turn impacts our ability to manage demand.</p> <p>The availability of workforce over the winter period and into 2022/23 will also be impacted by the requirement for care staff to be fully vaccinated against COVID-19. Vaccine hesitancy is likely to further exacerbate the staff shortages in our sector.</p> <p>A surge in COVID-19 cases during the autumn and winter period will impact on the availability of colleagues to support these programmes of work, resulting in possible delays in delivery.</p> <p>There are a number of risks articulated in our savings proposals relating to managing our current demand (see below). These risks should also be considered when evaluating this saving proposal.</p>

Project	2. Management of demand - existing care management budgets
Lead portfolio	Adult Care and Health
Senior responsible officer	Mark Fitton
Summary of proposal	<p>Care management is the largest area of spend in Adult Social Care. We have established a number of programmes that will enable us to reduce our current financial envelope for care management. These programmes will enable us to effectively manage current demand, reduce inefficiencies and ensure that individuals are receiving support at the right time based on their level of need.</p> <p>We will review our current practice, policies and procedures to ensure that they enable us to embed the principles set out in our operating model and to ensure that we discharge our duties under the Care Act (and other relevant legislative duties).</p> <p>We will do this for each of the key component areas of care management budgets to ensure that care and support is appropriate and proportionate to meet the assessed levels of needs for each individual. We will also ensure that we have the appropriate funding arrangements in place for each individual.</p> <p>A review of day care services will also be undertaken, taking into consideration how the pandemic has changed demand for these services. We will ensure that the commissioning arrangements that we have in place meet our current business requirements.</p> <p>Each programme will be supported by nominated service leads and a dedicated team of social work colleagues.</p> <p>Key components include direct payments, annual reviews, funding arrangements and short term placements.</p>
Outline dependencies on other programmes	<p>This proposal is interdependent on the following Adult Social Care and Public Health savings proposals:</p> <ul style="list-style-type: none"> • Management of future demand -£1.000m • Value for money - contractual reviews for Adult Social Care and Public Health - £0.940m • Robust corporate governance - efficiencies in policy, process, and income arrangements - £0.850m

Project	2. Management of demand - existing care management budgets
	<p>This proposal is also interdependent on the savings identified by Children and Families, particularly for young people who transition to Adult Social Care.</p> <p>The proposal is dependent on the recommissioning of preventative services as these services are essential to help us to manage demand.</p>
Outline any staffing changes	During 2021/22 and 2022/23 we will continue to develop and implement our workforce strategy to support our teams, ensuring that they have the necessary tools to effectively fulfil their roles. We will also continue to double-run staffing resources in some of our teams throughout 2022/23.
Outline any changes to service delivery/ provision	<p>As part of this saving proposal we will embed policies and procedures that ensure that individuals receive appropriate support to meet their assessed needs. We will review practice against our Care Act and other legislative duties to ensure that we deploy our care management budgets appropriately, ensuring that access to commissioned services are proportionate and appropriate to need. We will work in a strengths and asset-based way that enables personalised care.</p> <p>We will continue to undertake reviews and reassessments to ensure that each individual's support plan is able to meet their assessed levels of need. This includes ensuring that we have the appropriate funding in place for each individual. As a result, there will be changes to service provision for some individuals, depending on assessed needs this could be an increase or a decrease based on current arrangements.</p>
List key milestones and delivery dates	We have established programme boards for each of the key components of our care management budgets. We are now working to establish the key milestones for delivery. These programmes will run between September 2021 and March 2022 with ongoing monitoring in 2022/23.
Is a separate equalities impact assessment needed?	There will be a separate EqIA for any policy changes.
Is a separate environmental impact assessment needed?	An EIA will be completed if required as proposals are developed.

Project	2. Management of demand - existing care management budgets
Key stages of consultation and engagement	<p>A programme of communication and engagement with service users and their families will take place to ensure that they understand any changes to the support plans.</p> <p>Where specific proposals impact service delivery appropriate consultation and engagement will be undertaken.</p>
Risk to delivery and mitigating actions	<p>Regional and national studies have indicated that demand for Adult Social Care could increase by up to 30% because of the pandemic. The acuity and complexity of individuals needs have increased; this will place further pressures on social care departments.</p> <p>The risk identified in relation to staffing shortages (as described in the future demand savings) are also relevant to this proposal.</p> <p>We will in future look for alternative options to commissioned packages of care to meet an individual's assessed care needs. However, this is dependent on the availability of alternatives to formal support, for example assistive technology and equipment.</p> <p>As individual support plans are reviewed, it is possible that we identify unmet needs for individuals this would limit the impact and extent of any savings identified.</p> <p>Other local authorities and/or our key partners could undertake similar programmes of work. This could result in increased costs for the council. For example, increased costs in relation to joint funded packages of care.</p> <p>There could be an increase in complaints and LGO submissions from individuals who have changes to their care and support plans. There is a potential reputational risk for the council as a result. This can be mitigated through effective and timely communication.</p> <p>A surge in COVID-19 cases during the autumn and winter period will impact on the availability of colleagues to support these programmes of work, resulting in possible delays in delivery.</p>

Project	3. Managing demand - Stockport Family and education integration
Lead portfolio	Children, Family Services and Education
Senior responsible officer	Chris McLoughlin
Summary of proposal	<p>Children's Services will no longer draw down £0.5m of corporate MTFP demand pressures funding in 22/23 and £1.0m in the next two years.</p> <p>This will be delivered through the model for children's services, building on the strong, place-based integrated model of Stockport Family.</p> <p>This delivery offer is based on the solid foundation of a locality based integrated service, co-produced with a variety of stakeholders including schools and voluntary and community sector partners. It focuses on;</p> <ul style="list-style-type: none"> - An integrated operational team in each locality with common purpose; - Co-production with people and communities to ensure the best public service offer for children and families One Family plan – a single holistic plan; - A single point of contact for families (key worker/lead professional model); - All key partners being appropriately trained and informed to support improved outcomes for all children and young people in particular those with SEND; - Clarified pathways to support families; - All processes of assessment and sharing of information being conducive to supporting improved outcomes for children and young people; - Strengthening our inclusion agenda for all vulnerable young people including those with SEND; - Effective earlier intervention for families preventing escalation to high needs placements; and - Appropriate, context specific and (where relevant) joint commissioning for children and young people.
Outline dependencies on other programmes	<p>This proposal has an interdependency with a number of the Children's services proposals, in particular:</p> <p>Service reviews (£862k)</p>

Project	3. Managing demand - Stockport Family and education integration
	<p>In addition, there is interdependency with the following programmes</p> <ul style="list-style-type: none"> • Adults Operating Model • Thriving Communities Programme • Radically Digital (Digital Prevention)
Outline any staffing changes	<p>To ensure that we can effectively manage social care demand in the future it is essential that we have the right staff in the right place to do this. As a result, the service will need to double run staffing in some teams during 2021/22 and part of 2022/23</p> <p>A key part of this work is to develop the workforce development programme to support staff effectively through change.</p>
Outline any changes to service delivery/ provision	<p>We will embed our Children’s Operating Model which brings further services across education, health and care together working in an integrated way across seven geographical footprints across Stockport. This brings services closer to where children live, learn and transition.</p> <p>This includes building on the team around the early years and team around the school as part of the core operating model with the intention to offer help at the earliest point possible Strong robust support at this level should reduce requirement for more expensive services and placement further downstream.</p>
List key milestones and delivery dates	<p>September 2021 – Roll out of the enhanced place-based model across the footprints – including social care, School Age Plus, health visitors and school nurses.</p> <p>Building on relationships with VCFSE sector and wider partners in each footprint towards further collaborative integrated delivery.</p> <p>September 2022 – Integration of boroughwide services and inclusion services embedded by this time</p>
Is a separate equalities impact assessment needed?	<p>Will be completed if required as proposals are developed</p>

Project	3. Managing demand - Stockport Family and education integration
Is a separate environmental impact assessment needed?	Will be completed if required as proposals are developed
Key stages of consultation and engagement	A programme of communication and engagement with key stakeholders including children and families is a key element of the programme.
Risk to delivery and mitigating actions	<p>Demand has increased during the pandemic both within Stockport and nationally and has resulted in an increase in looked after children, the associated placement costs and long-term duties to meet statutory corporate parenting responsibilities to both children in care and care leavers. In addition to this there is a requirement to support increasing numbers of children seeking asylum and refugees. The demand is expected to increase from the current 0.01% up to 0.07% of child population, potentially up to 46 children on the calculations being used nationally through the National Transfer Scheme, this is in addition to any spontaneous unaccompanied asylum-seeking children's arrivals.</p> <p>This saving is based on an optimistic view of the ability to manage demand. The longer lasting impact of COVID-19 is yet to be fully understood but is likely to continue beyond the current planning cycle. The management of demand is reliant on the effective delivery of the transformational work on the early help offer, as well as capturing and maximising the opportunities that collaboration with VCSFE and wider partners brings.</p> <p>Other proposals from children's services will bring increased efficiencies in specialist services – this will also impact our ability to deliver help at the earliest stage as these specialist services are integral to keeping numbers of looked after children lower.</p>

Project	4. All Age approaches
Lead portfolios	Children, Family Services and Education, Adult Care and Health
Senior responsible officer	Chris McLoughlin in consultation with Mark Fitton

Project	4. All Age approaches
Summary of proposal	<p>To develop an 'All Age' approach which will join up the way we work, looking for opportunities to remove the distinction between Adult and Children's Services in appropriate areas to improve outcomes for all. To support and enhance independence and resilience for our residents so that services can be targeted to where they are needed most. Having an All Age view to delivery of our services will support the identification of efficiencies in areas of transition by reducing duplication and bringing an improved offer. Provision of services across the life course brings more opportunity to identify and support issues at an earlier stage ensuring a more seamless provision for children, young people and adults therefore reducing demand on more specialist services.</p> <p>This programme will realise savings through a fundamental review across the structures and systems that support individuals and families (including: Adult Social Care, Children and Young People services, as well as supporting preventative and enabling services) it is anticipated that savings will be realised through the following areas:</p> <ul style="list-style-type: none"> • All Age approach to planning care – allowing for joint management and profiling which will facilitate a more efficient allocation of resources; • Transitional alignment – removing transition points between services and avoiding any duplication identified and giving greater opportunities for efficiencies; • Alignment of commissioning arrangements – joining up where there is an alignment of service scope and supporting a shifting of resources to community and early preventative spend; and • Workforce changes – invariably any review of All Age services will involve a review of how different teams work and are structured. This may include the identification of staffing efficiencies. The intention is that this would have minimal impact on front-line staff. <p>Work has been done previously to scope an All Age approach. This will be examined through a whole system lens to identify quickly the appropriate areas of focus for tangible savings and to maximise outcomes for residents of Stockport.</p> <p>Whilst there are clear opportunities around the transition services and in developing a whole system community offer, at this stage it is important to take a transformational approach and consider all options. Please see key milestones and delivery dates below for more information.</p>

Project	4. All Age approaches
Outline dependencies on other programmes	<p>This proposal is interdependent on the savings identified by Adult Social Care, specifically in relation to young adults who may transition to Adult Social Care service provision. It is also interdependent on:</p> <ul style="list-style-type: none"> • SEND improvement • Digital prevention • Thriving Communities programmes
Outline any staffing changes	<p>Invariably any review of all age services will involve a review of how different teams work and are structured. This may include the identification of staffing efficiencies. The intention is that this would have minimal impact on front-line staff.</p>
Outline any changes to service delivery/provision	<p>The ambition of this programme is to provide a better joined-up offer for individuals and families with a focus on realising non-staffing savings as a result of enabling demand reduction. Example services where individuals and families access support at all ages that will be considered include disability; drug and alcohol services; front-door to services; and, wider service improvement and learning.</p>
List key milestones and delivery dates	<p>Develop governance arrangements for the work.</p> <p>September 21 - Formation of an internal working group to progress and oversee the development of joined approach to the provision of support across the life course for children, young people and adults.</p> <p>Sept/Oct 21 - Development of sub-groups to focus on development of key areas of delivery.</p> <p>Sept/Oct 21 - Map the current offer for children and adults across the life course, focusing on services provided at key transition points and the current interface between support at each transition point.</p> <p>October 21 - Develop specific proposals based on outcomes of this scoping.</p>
Is a separate equalities impact assessment needed?	<p>Yes - where policy changes are implemented.</p>

Project	4. All Age approaches
Is a separate environmental impact assessment needed?	An EIA will be completed if required as proposals are developed.
Key stages of consultation and engagement	<p>A programme of communication and engagement with children and their families will take place to ensure that they understand any changes to the support plans.</p> <p>To be determined as the proposals are progressed, where appropriate, consultation and engagement will take place with affected stakeholders.</p>
Risk to delivery and mitigating actions	<p>Reviews could identify unmet areas of need thus increasing costs rather than generating savings.</p> <p>All age approach requires collaboration across public services – to secure this an all age working group will be established with robust communication plan.</p> <p>More widely there is a recognition that social care services are anticipated to see an increase in demand over the coming months as a result of the impact of the COVID-19 pandemic. This increase in demand will need to be managed carefully whilst changes to services are designed and implemented.</p>

Project	5. Children and Young People budget alignment
Lead portfolio	Children, Family Services and Education
Senior responsible officer	Chris McLoughlin
Summary of proposal	The proposal is a combination of identified savings across the directorate from; several service areas that typically underspend each year, reduction in ongoing pension liabilities and deployment of annual grant to replace baseline cash limit budget allocation.
Outline dependencies on other programmes	No dependencies

Project	5. Children and Young People budget alignment
Outline any staffing changes	No staffing changes
Outline any changes to service delivery/ provision	No changes to service delivery
List key milestones and delivery dates	Not required. Proposal can be implemented as required.
Is a separate equalities impact assessment needed?	Not applicable as no impact on service delivery.
Is a separate environmental impact assessment needed?	Not required
Key stages of consultation and engagement	Not applicable as no impact on service delivery.
Risk to delivery and mitigating actions	These reductions and/or redeployment of grant will have no impact on service delivery.