

## 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:

- An all-age approach across Adult Social Care, Children's Services and other key partners to ensure a collaborative approach to service delivery.
- A review of Adult Social Care's current practice, 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 growth funding for demand in 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 the whole 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. We will support adults to remain as independent as they can for as long as they can using strengths based approach and through our highly skilled and motivated workforce. We will ensure that our resources are targeted at those individuals who are most vulnerable. Improving communication and engagement with the residents of Stockport to allow their voices to be heard.	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 future 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 as we embed the integrated model.	Children, Family Services and Education

4. All age approaches	500	-	-	<p>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.</p> <p>This programme will seek to realise savings through a fundamental review across the structures and systems that support individuals and families (including Adult Social Care, Children and Young People’s services, as well as supporting preventative and enabling services) We have established three subgroups to identify opportunities for savings, these are.</p> <ul style="list-style-type: none"> <li>• Front door considering collaboration opportunities and the role of the One Neighbourhood Model.</li> <li>• Transitions between Children’s and Adult services</li> <li>• Review of drug and alcohol approaches.</li> </ul>	Children, Family Services and Education / Adult Care and Health
5. Children and Young People Budget Alignment	163	-	-	Budget alignment / Early Retirement Budget / School Improvement 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 October 2021 – January 2022	<ul style="list-style-type: none"> <li>• All</li> </ul>
Partners		Between December 2021 – January 2022	<ul style="list-style-type: none"> <li>• Managing demand - Stockport Family and education integration</li> </ul>
Residents		Between December 2021 – January 2022	<ul style="list-style-type: none"> <li>• Managing demand - Stockport Family and education integration</li> </ul>
Employees		On going	<ul style="list-style-type: none"> <li>• All</li> </ul>

## Appendix - Detailed proposals specific for this Scrutiny Committee

Project	1. Managing future demand in Adult Social Care
Lead portfolio	Adult Care and Health
Senior responsible officer	Chris McLoughlin and Vicky Murphy
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"> <li>• Management of demand - Existing Care Management Budgets - £2.035m</li> <li>• Value for money - Contractual reviews for Adult Social Care and Public Health - £0.940m</li> <li>• Robust corporate governance - Efficiencies in policy, process and income arrangements - £0.850m</li> <li>• An all-age approach across Adult Social Care, Children’s Services, and other key partners to ensure a collaborative approach to service delivery - £500k</li> <li>• </li> </ul>
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> <p>There are no staffing reductions planned within this saving proposal.</p>

Project	1. Managing future demand in Adult Social Care
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 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> <p>However, in the current programme of work there are no plans to change the way we deliver services.</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"> <li>• Strengths and asset-based approach update to assessment documentation: January - March 2022</li> <li>• Strengths and asset-based approach – training and staff development - January to March 2022.</li> <li>• Implementation of Liquidlogic portals: January - March 2021/22</li> <li>• Embedding and development of the wider performance framework to support demand management. Ongoing.</li> <li>• Preventative services commissioning – new arrangements to be in place for April 2022.</li> <li>• ASC website review and update: On going.</li> </ul> <p>Implementation of practice scrutiny groups to support workforce development. Completion date to be reviewed.</p>
Is a separate equalities impact assessment needed?	<p>Further EqIA's will be completed if required as the implementation of the Adult's Operating Model continues. There are currently no programmes of work which require an EqIA.</p> <p>An EqIA will be completed if needed as part of the development of the preventative services commissioning.</p>
Is a separate environmental	<p>An EIA will be completed if required.</p>

Project	1. Managing future demand in Adult Social Care
impact assessment needed?	
Key stages of consultation and engagement	<p>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. We will continue to explore opportunities to engage with staff, providers, partners and residents throughout the implementation. Should changes to service provision be required appropriate consultation will take place.</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% as a result of the pandemic. The acuity and complexity of individual's needs may increase which will place further pressures on social care departments.</p> <p>Pressure on the wider Health system will result in a delay to or lack of routine health appointments. This may result in a rise in health conditions and put additional pressure on Adult Social Care.</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. Mandatory vaccines are required from April 2022 in Care Homes and for all regulatory services this will result in a reduction to the Health and Care workforce and may impact resources available to deliver services.</p> <p>A surge in COVID-19 cases and the emergence of the omicron variant during the winter period may impact on the availability of colleagues to support these programmes of work as resources are diverted to meet business as usual requirements, resulting in possible delays in delivery.</p>

<b>Project</b>	<b>1. Managing future demand in Adult Social Care</b>
	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.

<b>Project</b>	<b>2. Management of demand - existing care management budgets</b>
Lead portfolio	Adult Care and Health
Senior responsible officer	Chris McLoughlin and Vicky Murphy
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>



Project	2. Management of demand - existing care management budgets
	<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 and funding arrangements.</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"> <li>• Management of future demand -£1.000m</li> <li>• Value for money - contractual reviews for Adult Social Care and Public Health - £0.940m</li> <li>• Robust corporate governance - efficiencies in policy, process, and income arrangements - £0.850m</li> <li>• An all-age approach across Adult Social Care, Children’s Services, and other key partners to ensure a collaborative approach to service delivery - £500k</li> </ul> <ul style="list-style-type: none"> <li>• The proposal is dependent on the recommissioning of preventative services as these services are essential to help us to manage demand.</li> </ul>
Outline any staffing changes	<p>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.</p> <p>There are no staffing reductions planned within this saving proposal.</p>
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 the Care Act and other legislative duties to ensure that we deploy our care management budgets appropriately, ensuring that access to commissioned services is 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 level 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>

Project	2. Management of demand - existing care management budgets
	<p>A review of day care services will also be undertaken, and an options appraisal will be produced. This may result in changes to the services offered to residents.</p>
<p>List key milestones and delivery dates</p>	<p>We have established programme boards for each of the key components of our care management budgets.</p> <p>The delivery of training to the workforce in relation to new policies. Delivered December 2021</p> <p>Implementation and delivery of practice scrutiny groups. On going</p> <p>Review and reassessments of care and support plans. To conclude spring 2022.</p> <p>Review of day care services to commence Spring/summer 2022.</p>
<p>Is a separate equalities impact assessment needed?</p>	<p>An EqIA has been completed for the Direct Payment programme.</p> <p>An EqIA will be undertaken in relation to day care services at the onset of the review.</p>
<p>Is a separate environmental impact assessment needed?</p>	<p>An EIA will be completed if required.</p>
<p>Key stages of consultation and engagement</p>	<p>A programme of communication and engagement with service users and their families will continue to take place to ensure that they understand any changes to the support plans.</p> <p>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. We will continue to explore opportunities to engage with staff, providers, partners and residents throughout the implementation. Should changes to service provision be required appropriate consultation will take place.</p>

Project	2. Management of demand - existing care management budgets
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 may increase; this will place further pressures on social care departments.</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 and the emergence of the omicron variant during the winter period may impact on the availability of colleagues to support these programmes of work, resulting in possible delays in delivery.</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>

<b>Project</b>	<b>4. All Age approaches</b>
Lead portfolios	Children, Family Services and Education, Adult Care and Health
Senior responsible officer	Chris McLoughlin in consultation with Vicky Murphy
Summary of proposal	<p>There has been an ambition in recent years to build an all-age approach to support our residents in Stockport and the pandemic has caused delay to us realising this vision but now we have the opportunity to invest energy in understanding what is possible.</p> <p>An 'all age' approach 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. It will 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. Through this approach we want to:</p> <ul style="list-style-type: none"> <li>• Develop our approach to multi-agency co-working with a clear understanding of roles and responsibilities so that the right people are involved when intervention is required, and each contact makes a difference.</li> <li>• Focus on inclusion and building individual, family, and community resilience to improve outcomes in employment and skills, education, mental and physical health, and wellbeing (including housing) for vulnerable and disadvantaged people, within a framework of effective universal and targeted services.</li> <li>• Reduce inequalities, starting in the early years and working through the whole life course, closing the achievement gap, preparing, and supporting young people and adults for work and maintaining independence.</li> </ul>

Project	4. All Age approaches
	<ul style="list-style-type: none"> <li>• Detect the early warning signs of vulnerability, risk, and harm, intervene early and reduce demand on statutory services.</li> <li>• Ensure successful transition at every stage of the life journey in particular school readiness and preparation for adulthood through education, skills, and training into employment.</li> </ul> <p>This programme will support the identification of efficiencies 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). While this is a whole system approach it is anticipated that initial efficiencies will be realised through the following areas: all age transitions, all age front door and all age drug and alcohol approaches.</p> <p>To lead and manage this work an internal programme board has been established. The board consists of stakeholders from Adults, Children’s, Public Health service and the Thriving Communities programme. The board has 3 sub-groups to focus on the areas outlined above, a clear terms of reference has been developed for each and groups were tasked with understanding where and what all age approaches can be developed.</p> <p>These sub-groups are working through a design process to:</p> <ul style="list-style-type: none"> <li>• Understand the needs of the users to deliver a more efficient service delivery model.</li> <li>• Identify a test for change including clear outcome framework to gain an understanding of what can work</li> <li>• Rigorous external view of best practice being established elsewhere</li> </ul> <p><b>All Age Transitions</b> – (children to adult social care)</p> <p><b>Vision</b></p>

Project	4. All Age approaches
	<p>Our vision for the all-age transitions project is to develop resilience, promote inclusion and reduce inequalities for vulnerable and disadvantaged individuals within the context of reduced resources through the next phase of whole system integration.</p> <p>We will proactively plan for young people aged 14 (Year 9) up to 25 years of age who have or may have adult social care needs under the Care Act to improve the individuals experience as they become young adults. Linking with the preparing for adulthood work we will endeavour to provide a seamless experience between adult and children’s services to achieve better outcomes for individuals. Where possible we will consider alternate effective pathways for those individuals who do not have statutory Care Act need, but who may need support in some form post-18 years.</p> <p>We will ensure that Council services continue to ensure the highest quality and is compliant with relevant legislation and inspection frameworks as well as the objectives of the Borough Plan</p> <p><b>Objectives</b></p> <ul style="list-style-type: none"> <li>• Streamlined offer considering the operational model of the early adulthood team to ensure a seamless experience between Children’s &amp; Adults,</li> <li>• Joined up commissioning with lead-in to adult social care – better outcomes, ensure the right resource are in-situ, bespoke planning/provision where possible. Horizon scanning,</li> <li>• Leading to better outcomes for people who use the service,</li> </ul> <p><b>Test for Change</b></p> <p>We will consider a number of transition case studies for outcomes achieved and possibilities to enhance these outcomes to get better value through joined up and integrated commissioning between adult and children’s services.</p> <p>From January 2022 to review and track young people on their transition pathway and identify opportunities for achieving better outcomes and best value.</p> <p>Having an agreed plan in place for young people in advance of their 18<sup>th</sup> birthday so the transition between children’s and adult’s services is seamless.</p>

Project	4. All Age approaches
	<p data-bbox="524 363 808 400"><b>All Age Front door</b></p> <p data-bbox="524 437 629 474"><b>Vision</b> To ensure services work with people in need of support in a more collaborative way we will facilitate earlier intervention and swifter, pre-emptive action from a holistic approach to identify the needs and risks to all family members. This will provide a seamless experience between adult and children and young people’s services, and appropriate parity of provision across all services.</p> <p data-bbox="524 659 689 695"><b>Objectives</b> To gain a deeper understanding of where there are inefficiencies and duplication between services, create a picture of all relevant front door work and analyse any impact of ‘all age’ thinking, as well as establishing the opportunities to work differently together and achieve benefits, efficiencies and demand reductions</p> <p data-bbox="524 842 763 879"><b>Test for change</b> A forensic review of both the multi-agency safeguarding and support hub (MASSH) and the adult’s front door will take place through January to forensically review and build understanding on most appropriate places to test for change.</p> <p data-bbox="524 1066 1070 1102"><b>All Age Drug and Alcohol Approach</b></p> <p data-bbox="524 1139 629 1176"><b>Vision</b> To identify opportunities to ensure services work with a ‘whole family’ approach. Whilst working in a context of reduced resources, we will need to consider opportunities to provide a seamless experience between adult, children, and young people services through the next phase of whole system integration. We will ensure equality of provision across all services and endeavour to reduce the harm caused to individuals and families affected by substance misuse, enabling them to thrive in all aspects of their lives.</p>

Project	4. All Age approaches
	<p><b>Objectives</b></p> <ul style="list-style-type: none"> <li>• Reduce the harm caused by drug and alcohol for residents across the borough,</li> <li>• Have a comprehensive approach for drugs and alcohol services that works across the life course of individuals,</li> <li>• Have effective services in place that provide the right level of support at the right time,</li> <li>• Achieve better outcomes for people and families who use our services,</li> <li>• Have services in place that make efficient use of resources and remove duplication while providing the best value for money.</li> </ul> <p><b>Test For Change</b>  <b>Apply an all-age approach when working with cases at child protection level and above where substance misuse is an issue</b></p> <p>Mosaic have always worked with young people up to the age of 26 years and their families who are using or affected by substance misuse. This includes a whole family approach providing evidence based holistic interventions and support. From the end of January 2022, Mosaic will be extending this offer to parents over the age of 26 years and their families where children's social care are involved with the family and the case is at child protection level and above. Providing the model at an early stage is expected to improve outcomes to those cases at child protection level for children and families and reduce costs to the Council.</p> <p><b>Evaluate outcomes resulting from the change to an all-age provision for cases at child protection level and above</b></p> <p>We need to understand the impact of this change in practice and if it is resulting in better outcomes for children and families and reduced other/future costs to the Council. A robust evaluation will be undertaken including a cost benefits analysis. An interim evaluation is planned 3 months after the start date and a further evaluation at the 6-month stage. This will help inform future arrangements and provision and determine any wider savings that can be achieved.</p> <p><b>Full review and analysis of current offer for Drugs &amp; Alcohol</b></p> <p>We plan to map the current substance misuse offer for children and young people and adults, identifying where there are examples of good practice that can be used across all substance misuse provision, considering any areas of duplication and any areas where a more co-ordinated approach is required. This</p>



Project	4. All Age approaches			
	will take place in Quarter 4 2021/22, with a view to involving the new adult service provider in these discussions and implementing any changes in the new financial year. This will enable us to assure our provision (across all age ranges) fully meets the needs of residents.			
Outline dependencies on other programmes	<p>This proposal is interdependent on the savings identified by Adult Social Care, specifically in relation to demand pressure savings. It is also interdependent on:</p> <ul style="list-style-type: none"> <li>• SEND improvement programme</li> <li>• Digital prevention</li> <li>• Thriving Communities programmes</li> </ul>			
Outline any staffing 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.			
Outline any changes to service delivery/provision	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.			
List key milestones and delivery dates	<b>Milestone description</b>	<b>Date expected</b>	<b>Output at milestone</b>	
	All Age discovery facilitated session	February 2022	Report to inform wider programme	
	Service review exercises to explore further opportunities regarding the front door	January 2022	Report on findings	
	Conduct tests for change	January – March 2022	Learning for further iteration	
	Evaluate and understand where opportunities can be worked up	April 2022	Report with recommendations	

Project	4. All Age approaches			
	Stakeholder engagement to test assumptions	Summer 2022	Insight for proposal development	
	All Age strategy draft taken through governance	Summer 2022	All age strategy	
	First Phase - Detailed service scope shared and agreed	Autumn 2022	Action Plan	
	Where required service spec agreed and shared with providers	Autumn 2022	Service specification	
Is a separate equalities impact assessment needed?	Will be completed as any specific proposals require			
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 residents 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	Reviews could identify unmet areas of need thus increasing costs rather than generating savings.			

Project	4. All Age approaches
	<p>All age approach requires collaboration across public services with varying cultures, ambitions and legal frameworks– to secure this collaboration an All Age Board has been established as detailed above with joint chairs across Adult and Children’s services.</p> <p>More widely there is a recognition that social care services are seeing an increase in demand as a result of the impact of the COVID-19 pandemic. These risks are detailed in the business cases above relating to demand reduction Children and Adults Services. This increase in demand will need to be managed carefully whilst changes to services are designed and implemented.</p>