
**REPORT FOR: OVERVIEW AND
SCRUTINY COMMITTEE**

Date of Meeting:	7 January 2020 [12 November 2019 meeting postponed]
Subject:	Resilient Harrow Programme - Adult Services Transformation
Responsible Officer:	Paul Hewitt, Corporate Director of People
Scrutiny Lead Member area:	People - Councillors Jerry Miles and Janet Mote
Exempt:	No
Wards affected:	All
Enclosures:	Appendix 1 – Resilient Harrow Programme structure Appendix 2 – Project summaries

Section 1 – Summary and Recommendations

This report describes the Resilient Harrow programme which was established to transform the delivery of Adult Social Care services.

It provides examples and summaries of a range of projects designed to ensure that in the face of increasing demand, appropriate, good quality care is provided to meet the needs of citizens within the resources available. It also describes future arrangements for the delivery of these projects

Recommendations:

Members are asked to note and comment on the progress of the Resilient Harrow programme and the plans for the future.

Section 2 – Report

Introduction

This report describes the Resilient Harrow Programme which was established to transform Adult Social Care services and to support delivery of the Adult Social Care Vision which was reported to the Health and Wellbeing Board in March 2018.

The various projects within the programme reflect the Vision's aim 'to give the right level and type of support at the right time and in the right place to help prevent, reduce or delay the need for on-going support and to maximise people's well-being and independence'. The programme aims to deliver efficiencies through greater use of new technologies, changes in ways of working and more effective management and development of local care markets. Taken together, these measures will support delivery of already agreed MTFS savings and assist the future provision of Adult Social Care services within available financial resources.

Background

Adult Social Care services nationally have seen increases in demand over recent years and this trend is expected to continue with increasing numbers of people living with (for example) dementia, other long term conditions, learning disabilities or poor mental health. These demands place increasing pressures on already stretched council finances and it is vital the best use is made of available resources to meet need.

Recent years have seen significant increases in expenditure on Adult Social Care services in Harrow, rising from £34million in 2013/14 to £51million in 2018/19.

The Financial Implications section of this report provides more detail on the trend and shows how action already taken or planned is beginning to slow the rate of increase.

To begin to address these financial pressures, a new Adult Social Care Vision was developed and formally endorsed by the Health and Wellbeing Board in March 2018. The key messages of the vision are:

- To pave the way for seamless health and social care integration.
- To respond to the continuing rise in demand for health and social care
- To transform the offer of care.
- To enhance health, wellbeing and resilience with a preventative approach that embodies the 'wellbeing principle'.
- Delivering the right level and type of support at the right time and in the right place to keep people independent for longer.
- Manage customer expectation and increase customer satisfaction.

During 2018, phase 1 of a programme of work to implement and deliver the Vision was undertaken. This involved a major review of the social care

pathway, and a substantial restructure of Social Work teams. The new processes and structures were implemented in Autumn 2018. A key aim of the restructure was to simplify and streamline processes. The new arrangements have significantly reduced the number of 'hand-offs' between different staff teams and have improved and simplified processes for citizens.

Between October and December 2018 the Council engaged the consultancy agency Impower to undertake an independent evaluation of the work done, and to identify options for further work. A report was produced which recognised that the phase 1 work had laid the foundations for delivery of the Vision, and also identified a number of areas and themes for the future.

In early 2019 it was decided that phase 2 of the work would be taken forward through a wide ranging transformation programme drawing on the comments and recommendations from Impower. The sections below set out the details of that 'Resilient Harrow' programme.

Resilient Harrow programme – 2019

The Resilient Harrow programme consists of a large number of projects which aim to better manage demand for Adult Social Care services, introduce more efficient ways of working and ensure the availability of good value and high quality services which meet assessed needs and have a focus on promoting independence.

The range of projects has developed over time with some ending or transferred to 'Business as Usual', and others added to the programme.

All projects have or will have detailed business plans which identify outcomes and outputs to be achieved, mechanisms to measure benefits delivery, risks and issues. They also have clear project plans which are regularly reviewed.

Robust governance arrangements have been implemented for each project with all work overseen by a Programme Board which meets every four weeks. This Board is chaired by the Corporate Director (People) and includes the Chief Executive, the Director of Finance, the Lead, Deputy Lead and Shadow Lead Members for Adult Social Care as well as all project sponsors and managers, and performance and finance business partners.

The Board makes decisions on key project issues, approves new project initiatives, scrutinises progress and monitors spend on project delivery.

Following the successful establishment of the programme, the governance arrangements have been reviewed to ensure a continued focus on delivery and progress.

The diagram at **Appendix 1** illustrates the current programme structure.

Details of the individual projects are set out **Appendix 2**.

The projects run alongside other initiatives which, taken together are designed to deliver the vision for adult social care services. While the programme has

only been fully operational for a number of months, the positive impacts are beginning to be seen in a number of areas as described below.

Examples of Resilient Harrow projects

i Harrow is Home project

The project is part of the wider Learning Disability and Autism strategy (see below) and aims to increase opportunities for people with Learning Disabilities and Autism to live independently with appropriate support. This includes, where appropriate, moving people from residential care outside the Borough to more community based supported living or changing care packages to more effectively promote independence and wellbeing locally in Harrow. Any such changes to care support is based on ensuring that the revised support meets the person's assessed needs.

During 2019/20, 51 people with Learning Disabilities will have their care support reviewed to ensure appropriate provision which promotes independence.

As at the middle of November 2019:

- 46 of those citizens have been reviewed. The remaining 5 will have been reviewed by the end of December 2019
- 14 have had their care plans revised to promote their wellbeing through more cost effective care plans
- 9 have moved to more independent settings
- 23 have had no changes to support

In 2019-20 an MTFs saving of £400K was planned and changes to care packages are predicted to achieve this in full with savings of £312,000 delivered to date.

ii Learning Disabilities Integration project

Also part of the wider Learning Disability and Autism strategy. An integrated and co-located Learning Disabilities service in partnership with NHS colleagues is being established which will deliver better outcomes through more integrated working, including joint approaches to commissioning of care.

The service includes various Children's services teams as well as the Council's all age Learning Disabilities teams and Health services including psychiatry, physiotherapy, occupational therapy, speech and language and behavioural therapists.

The new integrated service moved into Civic 5 and 6 during November and December 2019 and these arrangements will be kept under review during 2020.

iii Three Conversations project

The '3 conversations' model is an innovative approach to needs assessment and care planning. It focuses primarily on people's strengths and community

assets. It supports frontline professionals to have three distinct and specific conversations with people. These conversations:

- explore people's needs and connect them to personal, family and community sources of support that may be available.
- assess levels of risk and any crisis contingencies that may be needed, and how to address these.
- focus on long-term outcomes and planning, built around what a good life looks like to the citizen, and how best to mobilise the resources needed and community assets available.

The model is being implemented gradually in Harrow with plans to establish three 'innovation sites' trialling the approach during 2019/20. In June the Early Intervention and Prevention team together with some staff from Access Harrow began to use the three conversations model. The second 'innovation site' will be launched in January 2020 with a third to follow before March.

While still at an early stage, some positive effects are beginning to be seen in terms of demand management and responding creatively to meet needs.

Qualitative telephone surveys have been undertaken and residents have been largely complimentary about the service they have received from social care staff using this model.

Under traditional ways of working, 15% of community based cases were successfully resolved by the Access Harrow Team. Comparatively, in the innovation site, 88% of cases are successfully resolved at Conversation One. This leads to 4 service users a week going onto Conversation Two compared to 41 service users a week being passed on by Access Harrow under the 'old' way of working.

The project has contributed to a decrease in the number of new long term service users starting each week from community based from 7.2 per week in March 2019 to 5.7 per week in October 2019.

The project is beginning to assist in managing demand and costs associated with meeting needs, specifically in relation to community based referrals. On-going performance will be kept under review as the model is rolled out.

iv Hospital Discharge and Reablement projects

These two closely linked projects emerged from the restructure of services and implementation of new processes and care pathways in 2018. The second stage projects were established to oversee and review the effectiveness of these new arrangements.

The overall aims of the projects include:

- To ensure people are discharged from hospital in a timely manner
- To keep Delayed Discharge from Hospital (DToC) performance within national guidelines

- To better target reablement support to those most likely to benefit and increase the number of people who require no long term care after a 6 week reablement intervention
- To maximise increase the number of community based referrals benefitting from reablement
- To contribute to a reduction in the number of people permanently admitted to residential or nursing care

Monitoring information shows that the new structures and processes have already proven successful in achieving a number of these aims.

The initial restructure of the reablement service with a more targeted approach was demonstrated by a significant improvement in the number of older people still at home 91 days after receiving reablement support following hospital discharge from 75.7% in March 2018 to 93.1% in March 2019.

There has been an increasing number of people receiving reablement support from community based referrals coming out of the 3 Conversations initiative, though most such care is provided to those leaving hospital. Across all ages and referral routes, some 75% of people receiving reablement require no on-going care package following completion of the 6 weeks of support.

In terms of delayed hospital transfers of care (DToC), performance has improved from 7.8 delayed days per 100,000 population to 5.5 which is within national guidelines and places Harrow 11th out of 33 London Boroughs. Of those delays, the number attributable to Social Care has fallen from 2.1 to 1.7 per 100,000.

The projects have recently been removed from the Resilient Harrow programme and moved to 'Business As Usual'. However, progress will continue to be closely monitored.

Other on-going projects will contribute to future effective delivery of hospital discharge and reablement support. These include elements of the Commissioning work programme which will explore options for the future provision of specialist reablement support and availability of appropriate short-term step down bedded care.

Other initiatives

(a) Joint Working

Adult Social Care and health services are becoming more closely aligned and integrated in their delivery of services.

There are already a number of joint initiatives approaches in place. These include:

i Joint Dementia Strategy - During the next twelve years the number of older people with dementia in Harrow is expected to increase from 2500 to just under 4000.

To respond to and manage this anticipated increase in demand, a joint dementia strategy has been developed with health partners in Harrow CCG. Its focus is on helping people with dementia needs feel in control of their lives and feel valued. It also aims to help carers feel that they are supported and enabled to continue their caring role.

The strategy which covers the period 2018-2021 will be reviewed in 2020.

ii Learning Disability and Autism Strategy

A joint Learning Disability and Autism Strategy developed in partnership with Harrow CCG has been in place since November 2016. The restructure in 2018 established a new specialist service for children and adults with LD and autism which provides a lifelong approach to care and support delivered through a dedicated multidisciplinary team.

The strategy includes:

- A crisis response pathway developed jointly with the CCG and other agencies and operational from October 2017.
- A Dynamic Risk register which has ensured no cases of unnecessary long stay admission to hospital or emergency placement to residential care since its implementation for people with Learning Disabilities.
- A multi-agency risk panel for the most vulnerable Autistic Children and Young People that meets on a monthly basis to review each autistic child and adult on the register.
- Harrow is Home Project as described above
- Supported internships at Northwick Park Hospital to prepare young people with learning disabilities and those with Autistic spectrum conditions for employment. Where possible, young people move into paid employment at the end of the programme.
- Learning Disability and Autism Health and Social Care Focus groups with members of the LD community, CCG, CNWL and Voluntary and Community agencies to implement the joint LD strategy. An Autism Health and Social Care Focus Group was formed earlier this year.

The strategy is due to be refreshed in 2020

The Resilient Harrow programme reflects and supports the continued alignment with Health partners and includes a number of projects specifically focused on establishing integrated or jointly provided services. These include:

- Learning Disabilities Integration
- Empowering People with Mental Health needs

(b) Cross Council and Partnership Working:

Responding effectively to the needs of citizens often requires responses from a number of services both from other parts of the Council or from other statutory or voluntary sector partners.

A number of the projects in the Resilient Harrow programme can only be successfully delivered through the engagement of other elements of the

Council, and the structures in place facilitate their involvement. Such projects include:

- Improving access to on-line information – the recent Council website redesign
- Assistive technology – linked to wider Council Information Technology developments
- Three conversations – the first innovation site included Access Harrow staff
- Learning Disabilities Integration – involving significant building and facilities management input
- Commissioning of Extra Care and Housing with Support – requires close working with housing colleagues

(c) Commissioning

Ensuring the availability of appropriate, good quality care and support for those who need it is a key aim of the programme. It includes a range of projects related to Commissioning and Market Management to address these issues.

The Adults resources restructure highlighted the need to re-establish commissioning and contract management functions within the Department. Interim arrangements have provided immediate capacity to take the work forward with two additional permanent commissioners to be recruited in early 2020.

Market Position Statements and related commissioning plans are being developed and will be reported to Cabinet in February 2020 setting out a programme of work for future years.

These plans will include reshaping provision and spending to focus on promotion of independence through services such as Extra Care, Supported Housing and enabling homecare.

Increased alignment with Health partners will also facilitate exploring opportunities for joint and collaborative commissioning in the future.

Resilient Harrow Programme Summary

As outlined above, the Resilient Harrow programme includes a number of projects which taken together seek to better manage demand, ensure the provision of appropriate high quality services and address budgetary pressures at a time of increasing demand. The projects run alongside other initiatives designed to improve Adult Social Care provision, often in partnership with colleagues in the NHS and other services.

The Resilient Harrow Programme was formally established in early 2019 and has evolved since then.

In a relatively short time robust governance structures have been established at project and programme level with consistent methodologies applied.

- Use of project management approaches and tools has been effective in terms of establishing consistent approaches and supporting regular monitoring of progress, performance, benefits delivery, risks, spending and savings.
- The preparation of business cases for each project has ensured clear focus for each project and has been established as core practice in the department

Robust and effective systems have been established to measure and report progress and performance against agreed objectives.

- The range, quality and depth of data collected and monitored has improved to reflect the wide-ranging scope of the programme
- The positive effects of the programme are beginning to be seen, particularly in relation to reducing the number of care packages arising from community based referrals

The programme for 2019/20 was designed to support delivery of already agreed MTFs savings

- The programme is predicted to deliver savings of £1.263m by March 2020, delivered through the Targeted Reviews (£863K – a shortfall of £183K on the originally agreed saving) and Harrow is Home (£400K) projects.

The programme has successfully laid the foundations for further implementation of initiatives to manage demand and to respond to presenting needs, and the embedding of these within core business.

Some projects have already been closed and moved to 'Business as Usual' as they have implemented and established new structures and processes. A significant element of the programme relates to commissioning of services.

These projects will be delivered in a staged way over coming years as part of a planned programme. The Resilient Harrow Programme has established the foundations of this future work.

- Commissioning and contract management functions have been established as part of the Adults Resources restructure
- A Market Position Statement and Commissioning programme are being developed which will set out future plans

Future plans and structures:

The Resilient Harrow Programme Board agreed in November 2019 that the programme be discontinued in its current form as many projects are now fully established and operating as 'Business As Usual'. Other projects relate to the delivery of a detailed Commissioning programme.

As from January 2020 the on-going monitoring of closed projects, future delivery of projects currently underway, and implementation of planned projects will be provided through revised governance structures.

Projects will be split between:

- Adults Social Care Improvement Board – chaired by the Director of Adult Social Services (DASS)
- ASC Commissioning Workstream – reporting to the corporate Commissioning Board

The table below shows these groupings.

Adults Social Care Improvement Board	ASC Commissioning Workstream
Effective Reablement Effective Hospital Discharge 3 Conversations Targeting reviews effectively	MPS and Commissioning plans MyCEP and CarePlace review Extra Care Housing Related Support Empowering Resilience in Mental Health Harrow is Home Assistive Technology

Ward Councillors' comments

Portfolio holders have been consulted on the contents of this report through their engagement in the Resilient Harrow Programme Board governance arrangements

Financial Implications

As described in the main body of the report, there has been a significant increase in Adult Social Care expenditure in recent years.

The table below shows the trend (net of client contributions).

	2013-14 £000	2014-15 £000	2015-16 £000	2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000
Adults	£32,480	£34,221	£37,959	£40,439	£43,237	£47,991	£50,178	£53,022
Reablement	£431	£504	£391	£293	£387	£426	£387	£390
CYAD	£1,188	£1,452	£1,683	£1,452	£2,506	£2,615	£3,239	£3,239
Total	£34,099	£36,177	£40,033	£42,184	£46,130	£51,032	£53,804	£56,651
Year on year movement		£2,078	£3,856	£2,151	£3,946	£4,902	£2,772	£2,847
Year on year %		6%	11%	5%	9%	11%	5%	5%

While expenditure continues to increase annually, the rate of increase has slowed significantly in the current year and the expectation is that this will continue.

As part of the 2019-20 budget setting process, Adults expenditure was supported by growth of £5m together with the newly created Adult social care reserve of £5.027m held within corporate budgets. Whilst the Resilient Harrow programme is not yet fully developed and implemented, it appears that projects are beginning to show positive effects in terms of managing demand. This in turn has a favourable impact on the financial resources available and is expected to result in a lower level of funding to be drawn down from this reserve.

The financial benefits from these projects reflect a combination of cost savings and future cost avoidance.

Projects such as Effective Reablement and Three Conversations are contributing to a reduction in the levels of need for long-term care, thus reducing ongoing care costs.

It is anticipated that other projects such as Assistive Technology and various commissioning initiatives will, when fully implemented, further contribute to the cost effective delivery of care through the development of service models which promote independence and reduce reliance on more costly residential or nursing care.

The programme supports the delivery of the 2019-20 agreed MTFs savings of £1.4m which are being delivered mainly through the Harrow is Home (£400k) and Targeted reviews projects (£1.046m).

There are a range of projects in development which will support the delivery of services within the available financial envelope for 2020-21 onwards and will include the following:

- Charging Review - implementation of a revised Adult Social Care charging and financial assessment policy to increase income, following consultation between November and December 2019, and subject to subsequent Cabinet decision in February 2020
- Commissioning – of services to ensure that the effective, quality services are procured in the right time
- Learning Disabilities – continue working with individuals to promote independence and reduce the costs of care packages (Harrow is Home)
- Market shaping and development to address the availability and cost of services to meet the needs of Asian elders and people with mental health needs
- Subject to evaluation of the Assistive Technology pilots, increased use of such provision to reduce care package costs

Detailed business cases have been developed for each project which set out the outcomes to be achieved and the associated delivery costs.

A budget of just under £1.6m in 2019-20 has been set aside to support delivery of the projects, and is funded from savings and contributions from the corporate transformation budget. These resources have been used to engage specialist interim support or to backfill staff released to work on the projects.

Spend is monitored monthly through the Programme Board and will be kept under review. As the programme is established and the projects are embedded in practice the level of expert support and associated costs will diminish in future years. For 2020-21, corporate resources of £190K are planned for specific projects while £400K of Adults transformation funding will be used to consolidate the provision of safe and effective services.

Legal Implications

The Resilient Harrow programme addresses the Council's general duties under the Care Act 2014 to promote wellbeing and prevent and reduce care needs arising and to promote independence . Initiatives such as Three Conversations will maximise the involvement of the service user in the assessment of their care needs and other initiatives will improve choice of service provision.

Where changes are proposed to existing care arrangements , service users' care plans will be individually reviewed and agreed .Consultation will be undertaken in respect to changes proposed to charging for care.

Performance Issues

Each of the projects has clearly defined outcomes with measured developed to assess progress. These are reviewed at project group meetings and reported to the Programme Board as appropriate.

These performance measures are also included in the wider performance monitoring arrangements across Adult Social Care services.

While many of the indicators are specific to the projects, there are some national indicators to which the projects contribute, such as those relating to hospital discharges. The table below shows some of the key performance indicators for projects within the programme including targets and progress up to the end of October 2019.

Project	Indicator	Baseline Mar '19 Pre- Transform -ation	Target	Oct '19
3 Conversations	No. of new long term service users per week (community route)	7.2	Maintain or Lower	5.7
Hospital Discharges	DToC All causes	7.8	Lower	5.5
Hospital Discharges	DToC Social Care cause	2.1	Lower	1.7
Hospital Discharges	DToC Joint causes	0.3	Lower	0.2
Hospital Discharges	The proportion of older people receiving reablement/rehab services after hospital	7.1%	Lower	3.9%
Reablement	Outcome of reablement is to not need long term support	59%	Increase	75%

Environmental Impact

There are no environmental impact issues arising from the overall Resilient Harrow Programme.

Individual projects will identify and appropriately address and specific environmental issues

Risk Management Implications

Project management documentation for each project within the Resilient Harrow programme identifies risks and issues. These are monitored and kept under review through the governance arrangements at project and Board level.

The individual project risks are not included specifically on the departmental risk register, but do contribute to the management of the risks on the register.

These include risks relating to:

- Managing demand
- Financial control

- Changing demographics and needs
- Local care markets

Equalities implications / Public Sector Equality Duty

An Equality Impact Assessment (EqIA) has not been carried out for the Resilient Harrow programme as a whole. Rather, these issues are addressed at a project level with an EqIA carried out if appropriate.

For example an EqIA has been completed as part of the Charging Policy Review project.

Council Priorities

The Resilient Harrow programme and the various projects within it contribute to the delivery of the following Council priorities:

- 1. Building a Better Harrow**
 - *Increase the supply of genuinely affordable and quality housing for Harrow residents*
 - *More people are actively engaged in sporting, artistic and cultural activities in ways that improve physical and mental health and community cohesion*
- 2. Supporting Those Most in Need**
 - *Empower residents to maintain their well-being and independence*
 - *Reduce the gap in life expectancy in the borough*
- 3. Protecting Vital Public Services**
 - *Healthcare services meet the needs of Harrow residents*
 - *A strong and resourceful community sector, able to come together to deal with local issues*
- 4. Delivering a Strong local Economy for All**
 - *Reduce levels of in-work poverty and improve people's job opportunities*
- 5. Modernising Harrow Council**
 - *Deliver excellent value for money services*
 - *Use technology and innovation to modernise how the Council works*
 - *Improving access to digital services*

Section 3 - Statutory Officer Clearance

Name: Donna Edwards	<input checked="" type="checkbox"/>	on behalf of the Chief Financial Officer
Date: 4-12-19		

Name: Sharon Clarke	<input checked="" type="checkbox"/>	on behalf of the Monitoring Officer
Date: 11-12-19		

Name: Paul Hewitt	<input checked="" type="checkbox"/>	Corporate Director, People
Date: 12-12-19		

Ward Councillors notified:	NO
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Section 4 - Contact Details and Background Papers

Contact: Paul Hewitt, Corporate Director (People)
Tel: 0208 424 1356

Background Papers:

Adult Social Care Vision – Report to Health and Wellbeing Board - 8 March 2018