



Doncaster
Council

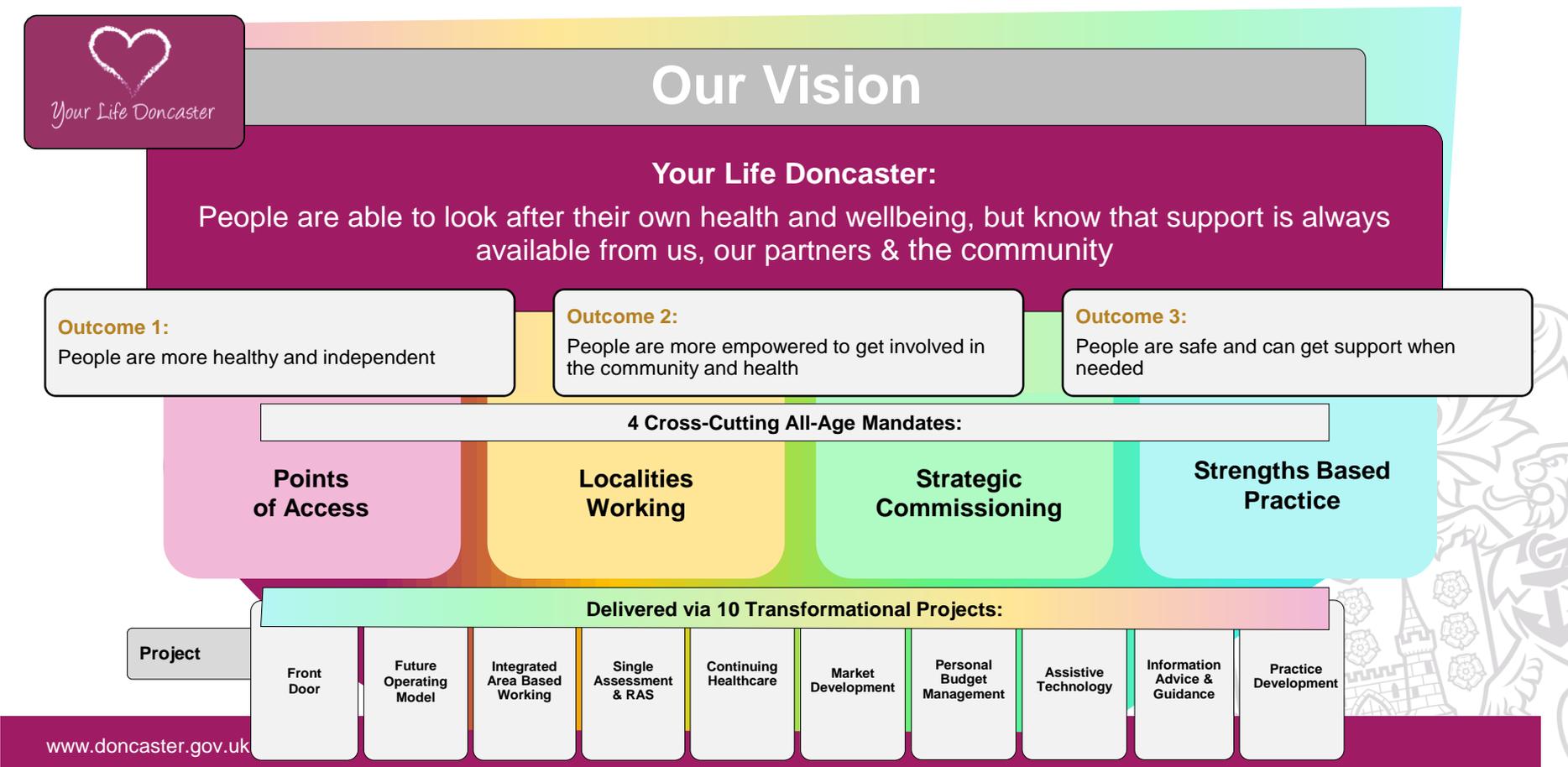
Your Life Doncaster Transformation Programme

Update to the Health and Adult Social Care
Scrutiny Panel
4th July 2019

Revised Programme Scope

Programme review was undertaken in Q4 18/19. A constructive challenge from the joint sponsorship of the Director of People and Director of Corporate Resources highlighted that, whilst successful in delivering business critical change, the Programme's focus on improvement activities (via the Rapid Improvement Projects) and 'business as usual' activities was impeding our ability to deliver in the core areas requiring transformation. The aim of the Programme review was to streamline its areas of focus, ensure better deployment of reduced resources and manage scope more robustly.

Following the review, the Programme's focus is now firmly on activities and deliverables aimed towards maximising our chance of achieving financial savings and non-financial benefits of the transformation, as reported in the 2018/19 Q4 report. The structure is as follows:



Impact of the Programme Review

Before		After
<ul style="list-style-type: none"> Numerous formal project boards at different levels Sponsors at JLT level often actively involved in project boards and the 'nitty gritty' (large) Programme Board every 6 weeks 	<p>Governance</p>	<ul style="list-style-type: none"> Sponsorship at Mandate level only Task and finish groups for Projects delegated to HoS level JLT streamlined Board every 3 weeks – all-age approach (AHWB / LOCYP / CCG)
<ul style="list-style-type: none"> Various reporting mechanisms for different needs Lack of consistency Lack of clarity Lack of plumb-line 	<p>Reporting</p>	<ul style="list-style-type: none"> Pentana for actions, updates and risks (with SPU) Programme Plan to 'map' Pentana and demonstrate plumb-line – still being finalised Value chain and data/financial modelling to demonstrate impact
<ul style="list-style-type: none"> Resource used as required for various activities (see Scope below) Resource deployment analysis in October 2018 estimated that the team was 4.8 FTE short of the capacity required to deliver the team's workload at the time 	<p>Programme Team Resource</p>	<ul style="list-style-type: none"> 25% reduction of senior posts (1 FTE) 20% reduction of Project Management resource (2 FTEs) Reduction in grade and number of Business Analyst posts (1 FTE) Internalisation and reduction of communication resourcing (1 FTE) On-going review of PSO resourcing (currently operating at 2 FTEs reduction) Resource now focussed solely on revised programme
<ul style="list-style-type: none"> Improvement Priorities, RIPS etc Transformational agenda Support to wider directorate work (e.g. Internal Audit, Modern Gov, Strategic Risk Assessment, Operational Performance Management, etc) Numerous incidences of scope creep / ineffective change control 	<p>Scope</p>	<ul style="list-style-type: none"> Purely transformational focus linked to savings targets and target benefits / outcomes Change request process implemented to prevent future scope creep All-age emphasis where appropriate Whole Family Working as underlying principle

Achievements to date (1 of 2)

The projects within the programme have delivered numerous interrelated outputs that have contributed to improved positions reported at the end of Quarter 4. The following are some examples:

Impacts (from Q4 report)

- The average number of days taken to complete an assessment improved to 42.7 days (from 57.7 in Q3)
- Average DTOC rate for 2018/19 is only 5.9 days, which is well within the BCF target of 7 days
- Numbers of permanent admissions to residential and nursing care per 100,000 of the population has reduced to 619.5 (as of March 2019)
- The total number of people living in residential care has decreased by 32 this quarter to 1,219

Programme deliverables that contributed

- Established revised ASC front-door structure that triages calls using strengths-based conversations; ensures appropriate signposting, reducing inefficiencies and improving customer service.
- Established a 'rapid response team' (Integrated Support and Assessment Team - ISAT) to support people who are likely to be eligible for support from social care
- Standard operating procedures for Health and Social Care, improving efficiency
- Community Investment Programme developed to support local groups to deliver community initiatives, increasing our community capacity
- Agreed a simplification of the model through which we allocate indicative budgets to ensure workers can use strengths-based practice to support people to choose Community Led Support where appropriate over council commissioned services
- Principles of Community Led Support embedded in social care staff 1:1s and PDRs

Achievements to date (2 of 2)

The projects within the programme have delivered numerous interrelated outputs that have contributed to improved positions reported at the end of Quarter 4. The following are some examples:

Impacts (from Q4 report)

- Number of people receiving a Direct Payment have risen to 33.6% against a target of 30.7%
- Proportion of Older People still at home 91 days after hospital discharge holds steady at 81.7%
- 62.6% of people find information about services easy to find.
- A saving of £262k has been budgeted for 2019/20, with a full-year's savings of £1.4m projected for 2020/21.

Programme deliverables that contributed

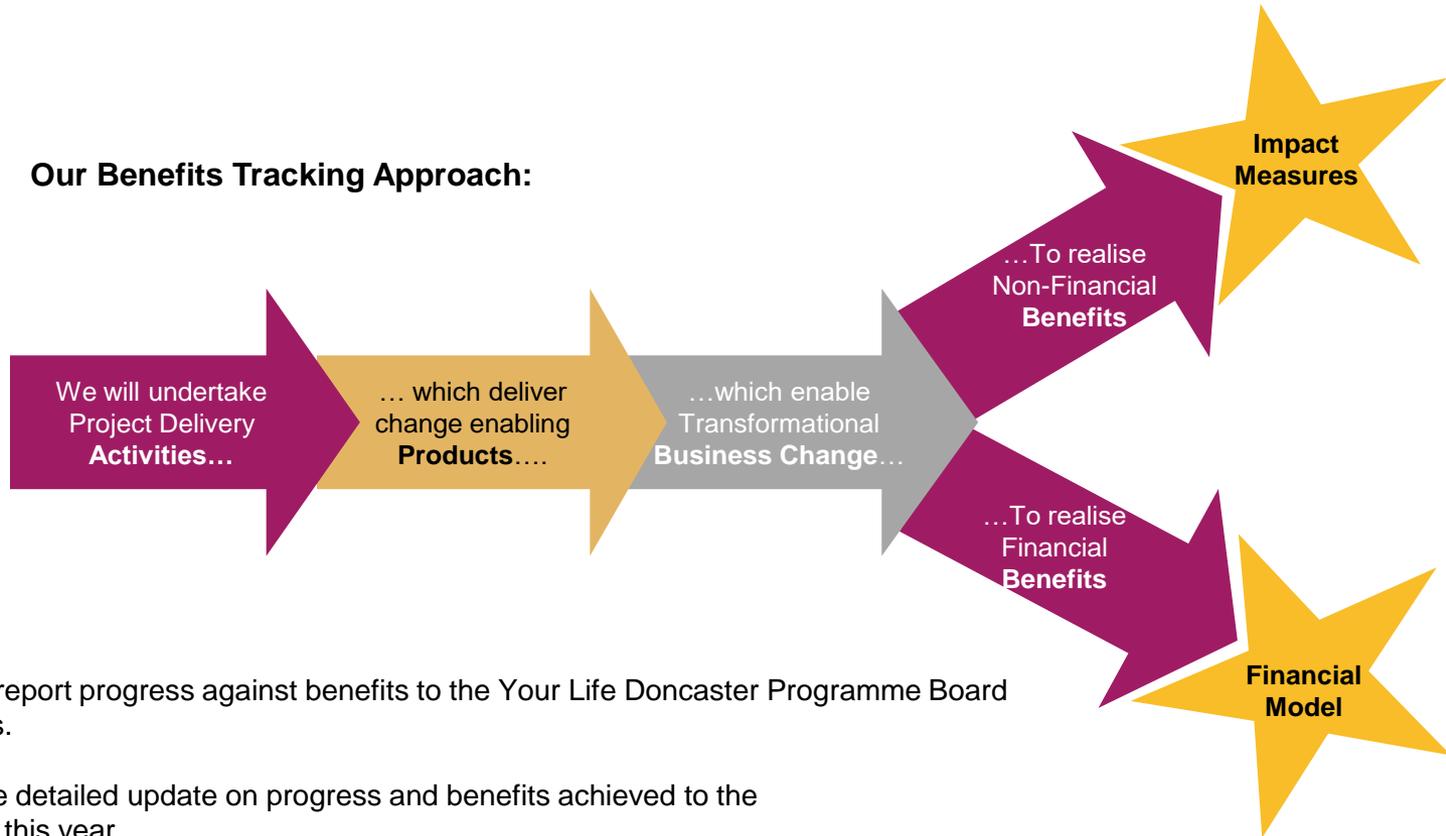
- Workshops underway (with TSA) to improve the range and take up of Assistive Technology in Doncaster; encouraging people to 'self-serve'
- Upgrade of system (to PNC8) has significantly improved ability of responders to manage calls
- Sky TV Ad and Radio Broadcast on Hallam FM to encourage use of the Your Life Doncaster website, encouraging people to 'self serve' before contacting the Council
- Shared Communications Resource Area for Community Led Support developed on the internet to encourage teams to use promotional material to support their practice
- £45k of capital funding offered to localities to improve the accessibility and environment in community hubs
- Developed financial model to monitor achievement of savings as a result of programme delivery

Benefits Reporting

All activity by the Programme delivers transformational change that creates positive impact for the people of Doncaster. We ensure this by identifying a 'value chain' that links our activity with the measurable benefits we want to achieve. Some of these benefits are related to savings for Adults Health and Wellbeing and others deliver positive outcomes for the people of Doncaster.

We continue to forecast and measure our performance against these targets to ensure that the programme is having the greatest positive impact it can.

Our Benefits Tracking Approach:



We will continue to report progress against benefits to the Your Life Doncaster Programme Board on an ongoing basis.

We will bring a more detailed update on progress and benefits achieved to the Scrutiny Panel later this year.