



Adult Services Commissioning

Service:	Adult Services Commissioning
Directorate:	HHASC
Service Plan Holder:	Head of Commissioning and Contracts, Head of Commissioning (Early Intervention, Prevention and Community Development), Assistant Director, Joint Commissioning
Director:	Corporate Director of Health, Housing and Adult Social Care
Cabinet Member:	Executive Member for Adult Social Care & Health
Date Last Updated:	11th July 2018

1.a – Description

The description of the service should include the vision and a summary of the overall service objectives. Please also identify the key customers and other stakeholders of the service

The Adults Commissioning Service is responsible for the directorate's commissioning function. We work in partnership with Clinical Commissioning Groups (CCGs), statutory partners and voluntary, independent and private sectors. Our work includes the direct management of all services under contract to the council and we are responsible for the management, quality and development of services in home care, residential and nursing care. We also have responsibility for internal services although have no direct budget responsibility for the expenditure within these areas.

Our service areas include:

- Adult Social Care and Public Health commissioning
- Joint commissioning with NHS
- YorWellbeing Service to deliver health checks, community development and build community capacity to support people to make healthier lifestyle choices
- Co-production and customer engagement
- Contract management and quality assurance
- Gap analysis
- Market shaping, market facilitation and market management
- Procurement
- Strategic Carers lead
- Early interventions and prevention
- Asset based community development and social action
- Service improvement, supporting and guiding organisations to ensure good practice and responding to safeguarding concerns.

1.b – Operating Context and Baseline Resources

Please describe the environment in which your services operate, the key strategies and challenges. Use this section to outline the service resources such as workforce, budget and associated risks.

Staff FTEs: 32.15

Budget:

- General Fund:£7.95m

Demographic changes:

- Increase in aging population. 14,000 older people live alone. In the next 10 years this is expected to increase to around 16,000 people
- Almost 9,500 older people in York have a long-term health problem and by 2020 this number is expected to rise to more than 10,000
- There are 2,700 older people in the city with dementia, a number set to grow to around 3,500 in the next 10 years

Key strategies / overarching aims:

- Working jointly with the VCS and public services we have developed a set of guiding principles for co-production reflecting national good practice from TLAP to enable a consistent approach is adopted across the system in York and citizens are truly engaged in the management and monitoring of contracts alongside service design.
- A new city wide volunteering strategy 'People Helping People' has been launched to scale social action and impact volunteering across the city linked to shared city priorities
- The need to find ways of improving outcomes in a difficult local financial context, government targets to achieve integration of health and social care by 2020 and a desire from local system leaders to adopt new operating models,

means that joint commissioning is now a major local priority

- A joint commissioning strategy has been developed and agreed with Vale of York CCG. A joint commissioning plan to reflect system wide priorities for transformation is essential to implement that strategy.
- Joint agreement on how we are going to work together and our organisational form in the short and medium term and how we are going to develop integrated services and integrated commissioning with the Vale of York CCG.
- Improving our whole system approach to commissioning for outcomes
- Working in partnership with our partners to continuously improve and personalise services so as they remain sustainable and resilient.
- Enable people in York to make choices about the care and support they receive and have those choices supported.
- Support and promote information sharing and the integration of IT across the whole system to improve outcomes for individuals and business intelligence.

Challenging areas of performance:

- Joint commissioning activity to align local authority/CCG contracts, specifications and services
- Recruitment and retention of care staff across the City
- Increasing costs of care
- Information sharing – at individual and service level

2 – Service Improvement Priorities

Provide a headline overview and analysis of key challenges and summarise the key priorities for the service

There is a strong alliance of providers in York having discussions about how to gear up to the challenges posed by our local financial context and demographic and demand pressures. The VOY CCG are leading discussions around the establishment of an accountable care system to complement changes in operating models and commissioning arrangements being discussed between the council, the CCG and primary care. During the year we will need to continue to work with CCG and other partners who are part of a high level local delivery board to consider the best model for us and consider exactly what this means for the way we commission, deliver, monitor and manage outcome based contracts.

VOY CCG and Scarborough and Ryedale CCG are working closely as a single system with YTHFT to develop an Aligned Incentives Contract, building from the capped expenditure programme. The CCG is in turnaround and expects to move from legal directions to a new special measures framework in 2018-19. Joint commissioning arrangements with the local authority will develop alongside other structural changes in the CCG. Across the system, our focus is consistent – shifting from a hospital centric system to a primary care / locality focused approach, promoting sustainability and resilience for individuals and communities.

Joint commissioning and the integration of health and social care are a central commitment of the CCG and council, and a national condition of the Better Care Fund.

Following the CQC Local System Review of York a place based improvement board is being established to take forward the action plan. This includes strengthening our governance and assurance arrangements, joining up commissioning and IT, implementing the High Impact Changes in frontline services, along with other actions to improve the seamlessness of services in care and support.

We need to find innovative ways to shift the focus of all our activities towards prevention. Our activities will need to be much more focused on behavioral change and harnessing the skills of local people and communities rather than traditional

interventions. Although much of this activity will be informed by Public Health professionals, we need similar thinking in relation to those already in the care system to re-able people and help them regain their independence. This will require new ways of operating within communities, empowering people and facilitating solutions rather than 'cash based' services. Our investment in early intervention and prevention programmes are driving this innovation and move toward York becoming a genuine asset based area. These include: embedding Local Area Coordination and Community Facilitators, scaling up Social Prescribing, exploring a Community Catalysts model to help address loneliness through community enterprise solutions and recent work on scaling social action through a Cities of Service impact volunteering model to help augment public services.

Finally, we need to continue our approach to programme, project and contract management arrangements so that we can continue to demonstrate compliance with council policy and financial regulations, demonstrate improved transparency to the public and roll out lessons from pilots into mainstream practice.

Critical issues:

- Support the development of new pathways to reduce incidents of delayed transfers of care and facilitate early safe discharge
- Strengthen our arrangements for the governance of the Better Care Fund and monitoring the effectiveness of the schemes it funds, to ensure we achieve the objectives of the Fund and deliver value for money, shaping, facilitating and managing care markets to address gaps and improve engagement with providers.
- Development of integrated service and integrated commissioning with the Vale of York CCG
- Rolling out Local Area Coordination beyond 3 pilot wards
- Embedding a community development and health model through the Yorwellbeing Service

Safeguarding

- Proactively work within the council and with partners to maintain the standards of registered services and undertake a range of quality assurance activities involving customers.

Business Change

- Develop a local approach to co-production that starts with customers and embeds participation at every level.
- To support all services in the identification of activities that can contribute towards the directorates financial efficiency programme and undertake re-commissioning activities as required
- Introducing a new model to promote the use of Individual Service Funds and Direct Payments and working with NHS partners to introduce Personal Health Budgets
- Deliver a local Transforming Care Plan for people with learning disabilities.
- Identify opportunities to improve the use of assistive technology
- Maintain progress on Older Peoples Accommodation Programme and actively engage internal and external stakeholders
- Commissioning support for social action and community based solutions as part of our approach to Local Area Co-ordination and community operating model.

Structural and Cultural Change

- Hold regular communication sessions with staff so that they are able to contribute and actively shape the future direction
- To actively use the Performance Development Review process to equip people to deal with the challenges posed through an integrated, person centred care system and to aid succession planning.
- Strengthen our working relationships with our CCG commissioning counterparts, identifying new opportunities for joint commissioning and sharing knowledge and skills across health and social care
- Continue to build on existing arrangements to collaborate with the CCG on quality initiatives.

Table 3.1 – Actions

These should be monitored regularly with ADs and Quarterly via DMT

Reference ID	Priority Theme	Action	Business As Usual (state if statutory) or Major Project	Accountable officer	Completed by date	Milestones / Deliverables
ASCC01	Better Care Fund Plan	Agree a deliverable BCF Plan for 2017/19	Medium Project	Assistant Director, Joint Commissioning	Completed	Section 75 to be signed (ASAP) Evaluation of Schemes May 2018
ASCC02	Improve Service Performance	Improve performance and outcomes of re-ablement services	BAU	Head of Commissioning and Contracts	Completed	Award of New Reablement Contract May 2017 with commencement date August 2017.
ASCC03	Operating Model	Engage and involve staff to develop the new operating model and identify the things that are critical to success	BAU	Corporate Director of Health, Housing and Adult Social Care	On-going	Staff Workshops and Roadshows(April – August 2017)
ASCC04	Improve Service Performance	Support the Director to align spending plans with CCG and identify, monitor and achieve Budget Savings for 2017/18	BAU	Corporate Director of Health, Housing and Adult Social	October 2018	Agreement on Better Care Plan. Review of Existing Schemes

				Care		HWBB Report
ASCC05	Workforce Plan	Develop a system wide workforce plan, addressing gaps in capacity and seeking to improve the attractiveness of the work	BAU	Corporate Director of Health, Housing and Adult Social Care	March 2019	Focused Sub-group meetings (April – June) Draft Workforce Plan (July)
ASCC06	Improve Service Performance	Improve take up of Personal Budgets, Direct Payments and ISFs	BAU	Head of Commissioning and Contracts	March 2019	Directorate wide Project Group (April – March) Increase in Transport DP's 2018 Home Care Re-modelling (March 2019)
ASCC07	Market Position Statement	Update the Market position Statement to address gaps in care markets and engage stakeholders	BAU	Head of Commissioning and Contracts	Completed	Draft MPS (May 2017) Consultation and Engagement (June/July 2017) Executive Approval (September 2017) Launch of Updated MPS (September 2017)
ASCC08	Local Area Co-ordination / Co-production	Consolidate plans to develop stronger, more resourceful communities through Local Area Co-ordination	BAU	Head of Commissioning (Early Intervention, Prevention)	Sept 2018	BCF proposal to expand Service (April) Recruitment and training of co-ordinators (September)

				and Community Development)		2018)
ASCC10	Commissioning Strategy	Develop a corporate commissioning strategy that aligns with our procurement strategy and facilitates integration with NHS	BAU	Corporate Director of Health, Housing and Adult Social Care/Head of Commissioning and Contracts	December 2018	Action Plan agreed Outline Strategy drafted
ASCC11	Develop Co-production strategy	Develop a local approach to Co-Production that starts with customers and embeds participation at every level	BAU	Head of Commissioning (Early Intervention, Prevention and Community Development)	Ongoing	Co-production TLAP principles agreed by HWB partners following city wide co-production event
ASCC12	Improve Service Performance	Use Complaints, Compliments and Customer Journeys to change thinking and redesign services	BAU	Strategic Support Manager (Adults and Public Health)	Ongoing	Regular reports to DMT
ASCC13	Local Area Co-ordination / Co-production	Use the Local Account to improve transparency and engage local people in collective problem solving exercises	BAU	Strategic Support Manager (Adults and Public	Ongoing	Improved use of ward committees budgets through directly funding social action

				Health)/ Head of Commissioning (Early Intervention, Prevention and Community Development)		prevention projects
ASCC14	Reablement	Develop a strategic direction and options for a integrated single service provision for Reablement and continue support to the One –Team approach	BAU	Head of Commissioning and Contracts	March 2019	Options appraisal September 2018 “System” agreement December 2018
ASCC15	Mental Health	Finalise Review of Mental Health Accommodation and Support and develop implementation plan	BAU	Head of Commissioning and Contracts	March 2019	Executive Report September 2018 Implementation Plan October 2018
ASCC16	CQC Systems Review	Develop and implement of CQC Local System Review Action Plan -	Medium Project	Assistant Director, Joint Commissioning	April 2019	Plan by January 2018 Implementation by April 2019
ASCC17	Integrated Commissioning	Development of Integrated services and Integrated Commissioning with Vale of York CCG.	BAU	Assistant Director, Joint Commissioning	April 2019	Progress and re-fresh HWBB Action Plan April 2018
ASCC18	Learning Disabilities	Development of a Learning Disabilities Strategy	BAU	Assistant Director, Joint Commissioning	January 2019	Draft Strategy and consultation (July – September 2018)
ASCC19	Supported Employment	Deliver DWP proof of concept pilot scheme and review supported employment service(s)	BAU	Head of Commissioning and Contracts	May 2019	Six month review May 2018 Annual Review November 2018 DWP oversight

ASCC20	Actual Cost of Care	Undertake Actual Cost of Care (ACOC) Exercise with Residential and Nursing Care Homes	BAU	Head of Commissioning and Contracts	March 2018	ICG agreement on process – August 2018 Executive report March 2019
ASCC21	Information and Advice Strategy	Development of a Community Wellbeing Directory linked to redesign of Connect to Support web platform	BAU	Head of Commissioning (Early Intervention, Prevention and Community Development)	in progress – final launch December 2018	Officer workshop April 2017 Citizens workshop Oct 2017 Community Directory soft launch Jan 2018
ASCC22	Equipment and Telecare	Review and re-commissioning of Telecare and Equipment services – Transfer of BI back into CYC Management	BAU	Head of Commissioning and Contracts	August 2019	Executive report June 2018 Transfer of Service by August 2018
ASCC23	Direct Payments	New service delivery models to increase numbers of Direct Payments and Personal Health Budgets.	BAU	Head of Commissioning and Contracts	March 2019	Council wide and CCG working group established April 2018 Transport Project and transition to DP's – October 2018
ASCC24	Community Catalysts	Development of Community Catalysts programme to address loneliness and isolation through community enterprise	BAU	Head of Commissioning (Early Intervention, Prevention and Community Development)	March 2019	2 year programme secured Sept 2017 funded by Esmee Fairburn Trust. -Metrics agreed with Birmingham University as evaluation partner

ASCC25	Developing Place Based Social Action and Impact Volunteering	People Helping People Volunteering Strategy launched Nov 2018 as framework to scale social action reflecting Cities of Service model.	BAU	Head of Commissioning (Early Intervention, Prevention and Community Development)	March 2019	Development of city sharing platform Feb 2018 Nesta/OCS Connected Communities Innovation Fund April 2018 Lottery/OCS PBSA application Feb 2018
ASCC26	Life Chances Fund Social Investment applications reflecting prevention	Applications to Health Life Chances Fund submitted for 'Young People and Mental Health' and 'Homeshare' to explore outcomes based contracts and social impact bond model	BAU	Head of Commissioning (Early Intervention, Prevention and Community Development)	July 2018	Links to other CYC Directorates – looking at grant options via European funding – July 2018
ASCC27	Increase uptake of physical activity	At a strategic level ensure physical activity and sport participation is a key priority which is developed with businesses, voluntary sports clubs, schools and primary and secondary care.	BAU	Public Health Improvement Manager (Integrated Wellness Service)	Ongoing	Active Lives Results March 2018 and March 2019 and PHOF indicators when released.

Table 3.2 – Risk Management

These should be monitored regularly with ADs and Quarterly via DMT

Reference ID	Risk	Rating (RAG)	Actions to Mitigate and Correct	Responsible Officer
2002	Insufficient budget to meet increased service demand	R	Improving efficiency through performance management clinics Monitor BCF Plan Whole system transformational approach	Corporate Director of Health, Housing and Adult Social Care
2005 0546	Failure to deliver a skilled and sustainable workforce Retention and staffing issues around partners	A	Joint workforce strategy with independent, voluntary & statutory partners developed by York Adult Care Workforce Strategy Group Performance management of sickness absence by improving metrics available to managers. Increased training opportunities for CYC staff in line with nationally recognised Regulated Qualifications Framework One of 4 Sub groups set up to look specifically at Recruitment, Retention & Career Development across the sector Reduced reliance on interim-acting appointments by recruiting to permanent rather than temporary contracts Greater scrutiny of use of agency staff across the Directorate	Corporate Director of Health, Housing and Adult Social Care

2008	Provider failure	A	<p>Market Position Statement and strategy Working with Independent Care Group Commissioning Team Quality Assessment Management HOSC Scrutiny Overview Actual Cost of Care Exercise Statutory Duty under Care Act (Provider Failure) Care Act places a duty on CQC to assess the financial sustainability of those providers that LAs would find difficult to replace Older People's Accommodation Project Use of Market Sustainability toolkit to evaluate risk if concerns occur</p>	<p>Head of Commissioning and Contracts</p>
2189	Financial context of NHS could result in the health and social care system becoming unsustainable	R	<p>HWBB Integration and Transformation Board Regular reporting to scrutiny Performance regime under NHS England</p>	<p>Corporate Director of Health, Housing and Adult Social Care</p>

Table 3.3 – Performance Indicators

These should form the basis for the indicators that appear on your directorate scorecard available on the KPI Machine and should be monitored regularly with ADs and Quarterly via DMT

Reference ID	Indicator Description	2015/16 Result	2016/17 Result	2017/18 Result	Polarity	Latest Direction of Travel	Responsible Officer	Include
Service Delivery								
ADASS01a	Number of people assessed for council support (Carers)	210	313	276	Neutral	Neutral	Head of Commissioning and Contracts	Y
ADASS01b	Number of people eligible for services (Carers)	180	193	196	Neutral	Neutral	Head of Commissioning and Contracts	Y
ADASS02b	Number of people eligible for services (National eligibility framework)	1,200	1,814	1,879	Neutral	Neutral	Head of Commissioning and Contracts	Y
ADASS06	Number of people for whom an advocate is arranged	93	79	82	Neutral	Neutral	Head of Commissioning and Contracts	Y
CORP10L	Large Project - Burnholme Campus	Green	(See Older Person's Accom.)	Discontinued	Neutral	Neutral	Programme Manager Older People's Accommodation	Y
CORP10L	Large Project - Older Person's Accommodation	Green	Green	Green	Neutral	Neutral	Programme Manager Older	Y

							People's Accommodation	
Performance								
Employees (Excluding Schools)								
STF08	Staff FTE Total (Excluding Schools) - (Snapshot)	N/A	617.8	594.2	Neutral	Neutral	Organisational Health Check	Y
STF100	Average sickness days lost per FTE (Excluding Schools) - (Rolling 12 Month)	N/A	13.9	13.5	Up is Bad	Neutral		Y
STF107	Voluntary Turnover (%) Total (Excluding Schools) - (Rolling 12 Month)	N/A	6.90%	6.70%	Up is Bad	Neutral		Y
STF90	PDR Completion (%) - (YTD)	N/A	90.20%	93.80%	Up is Bad	Neutral		Y
Finance								
BPI108	Forecast Budget Outturn (£000s Overspent / - Underspent)	£-201	£191	-	Up is Bad	Bad	Organisational Health Check	Y
COR01	Key Corporate Risks	-	3	4	Up is Bad	Neutral		Y
CORP01L	Active Large Projects	N/A	1	3	Neutral	Neutral		Y
CORP02L a	Red rated Large Projects	N/A	0	0	Up is Bad	Neutral		Y
CORP02M a	Red rated Medium Projects	N/A	-	N/a	Up is Bad	Neutral		Y
Customers								
CFD03a	% of external calls answered within 20 seconds	N/A	N/A	N/A	Up is Good	Neutral	Organisational Health Check	Y
CFS01	Overall Customer Centre Satisfaction (%)	N/A	N/A	N/A	Up is Good	Neutral		Y
COMP01	% of complaints responded to within 10 days	N/A	N/A	N/A	Up is Good	Neutral		Y
COMP02	% of complaints referred to the Ombudsman which have been upheld	N/A	N/A	N/A	Up is Bad	Neutral		Y
YCC121	YCC Average speed of answer - TOTAL	N/A	N/A	N/A	Up is Bad	Neutral		Y
YCC201	Digital Services Transactions / Channel Shift (%)	N/A	N/A	N/A	Up is Good	Neutral		Y