

Empowering Lewisham Programme Impacts



March 2024

Agenda

March 2024

- Programme Impact
- Summary of 2023 Health Checks
- Financial Update
 - KPIs & Benefits Monitoring



Programme Impact



Headline Impacts



Diagnostic - 2021

The impact of the **COVID-19 pandemic** and a White Paper focussing on integration and innovation in health and social care, presented significant opportunities to improve the outcomes for residents and our staff experience - integrating better with health partners and providers to **deliver significantly more personalised care and support.**

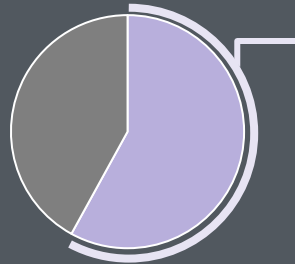
In Lewisham, these policy changes coincided with the council facing **significant budget pressures**, which only further increased the **need for transformation** to protect and ensure the long-term sustainability of the services Lewisham provide to its residents.

Now – 2024

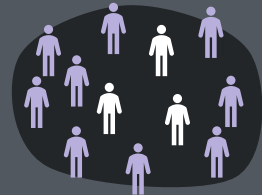
- The programme has delivered over £4.2m worth of savings in its first 2 years, consistently performing ahead of the original forecast of £3.5m.
- The programme was nominated for 2 awards in 2023, at the LGC and MJ award celebrations, including being highly commended by the judges for our entry into the Workforce Optimisation at the MJ Awards.
- The workforce are now working in a completely different way, utilising the new ways of working and the new Power BI dashboards to improve decision making and outcomes for residents in Lewisham.
- A recent study into how the programme had affected outcomes showed that only 36% of residents were not receiving an ideal outcome, compared to 56% during the diagnostic in 2021.
- The programme has enhanced the digital capability of the organisation, introducing Power BI reporting to enable the streamlining of complex reporting to ensure decision making can be made based on reliable information.

The Diagnostic Indicated Potential Improvement In Resident Outcomes, Finances and We Found the Four Key Areas of Focus

Key Findings



58% of the people we are supporting **aren't achieving the best outcome** for them



Over 1,600 people in formal care did **not receive an annual review** in 2020... more than half of residents we support



Just 9% of practitioner time is spent with residents... we spend 5x as much time completing paperwork

Areas of Focus



DECISION MAKING

28% of Lewisham residents could live more independently with:

1. Improved access to **MDT forums & partnership working**
2. More **time with residents** through reducing paperwork
3. Better access to **community services**



SERVICES & PROVIDERS

27% of Lewisham residents could live more independently with improved:

1. Access to **reablement**
2. Access to **progression** support for AWLD
3. Use of **Assistive Technology**
4. **Provider engagement & support**



CULTURE

Sustainable change will require a cultural shift across the organisation:

1. Empowering staff to design and implement changes
2. Ensuring staff feel valued when collaborating
3. Building confidence using data



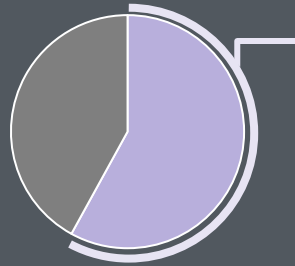
DIGITAL

Digital support will be critical to the improvement process, ensuring:

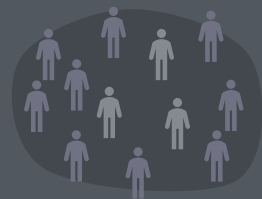
1. Data is presented in an **accessible format**
2. We are able to **track the impact** of changes
3. **Datasets are up to date** and systems are used to their potential

Our proportion of ideal outcomes have improved by 38% since we did the diagnostic work

Diagnostic Findings



58% of the people we are supporting **aren't achieving the best outcome** for them

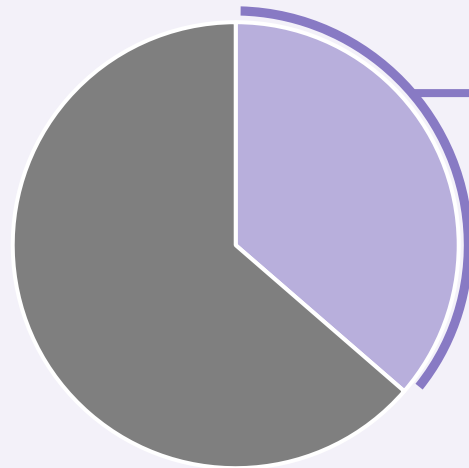


Over 1,600 people in formal care did **not receive an annual review** in 2020... more than half of residents we support



Just 9% of practitioner time is spent with residents... we spend 5x as much time completing paperwork

September 2023 Findings



■ Non-Ideal Outcome ■ Ideal Outcome

36% of the people we are supporting **aren't achieving the best outcome** for them

Of these cases...



50% could potentially have benefited from **community/voluntary services or assistive technology**



50% could potentially have benefited from **more challenge** from practitioners or needed a **reassessment**

Through Empowering Lewisham programme, our teams have made a positive impact on resident outcomes and ways of working



Enablers

Digital Delivery

- The ASC performance team is now using an **agile way of working** to support rapid development of new dashboards
- The LBL team is now producing **dashboards** from complex datasets following the upskilling of them in **Power BI**

Change & Culture

- A focus on a tailored **leadership development** had helped enable ASC to function better with service development
- Using **staff engagement** methods, such as surveys and regular forums, we were able to **improve** the authority's engagement with workers

Finance

- We have worked with Finance colleagues to build **visibility of our overall expenditure** and key drivers of cost changes
- We have developed mechanisms for **tracking cost avoidances** to translate to operational performance into **bottom line cash delivery**

Summary of 2023 Health Checks - Key Learnings



- 1. Ways of Working are being sustained:** *Through each of the health checks we found that the core changes made to ways of working continued to be integrated into BAU practice across all areas.*
- 2. Enabling further change beyond programme:** *The further development of improvements in the hospital discharge pathway and with the U65 PD work shone through how the programme has acted as a platform for further change. This has created a foundation to drive the Maximising Wellbeing at Home work, and defining a Market Availability approach and plan across LD.*
- 3. Power BI Development:** *Each health check highlighted that the upskilling of the BI team in Power BI has enabled the directorate to have much better grip over performance and it has been great to see this spread into other areas such as throughput & BAU performance measures.*
- 4. Multidisciplinary & System Working is strong:** *The diagnostic found a large reason for not achieving the best outcomes for residents in Lewisham was down to a lack of MDT approach to decision making. With PANS, we have seen the benefits of having an OT and brokerage role integrated into the team and the MDTs implemented in the older adults work highlight the ongoing importance of system working.*
- 5. Benefits are being maintained:** *We have consistently seen that the programme has had the desired impact on both resident outcomes and finances.*

Financial Performance

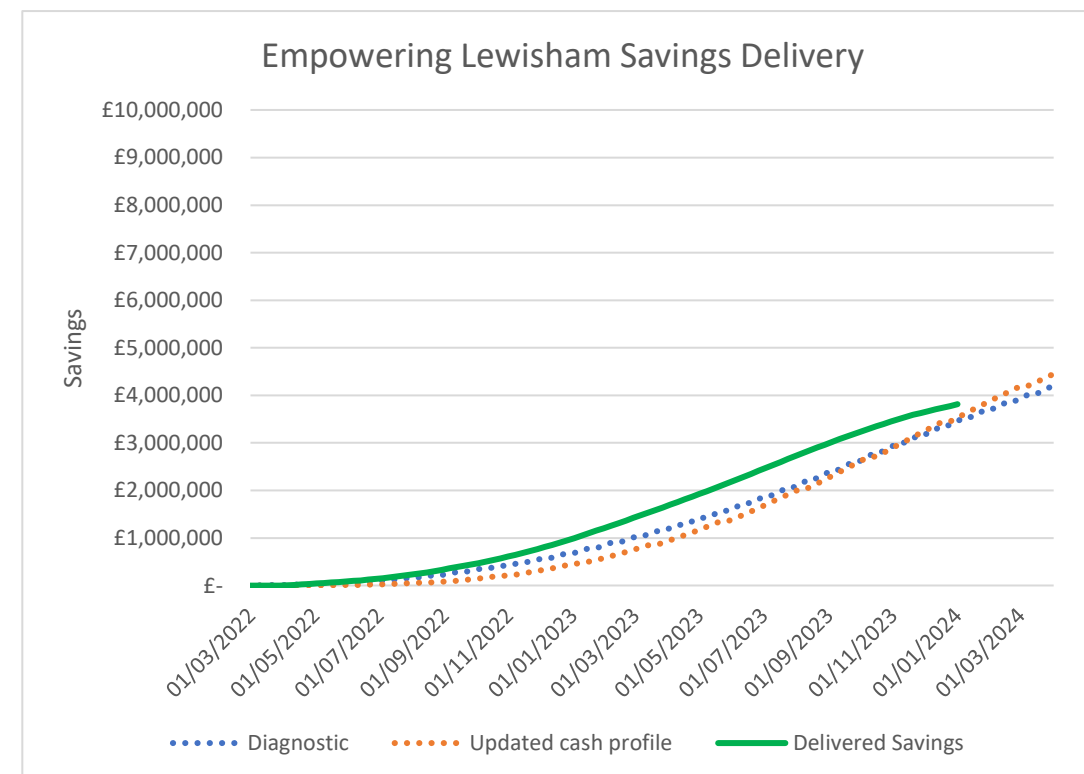


Overall Benefits and Cash

Summary of programme run rates and delivered savings



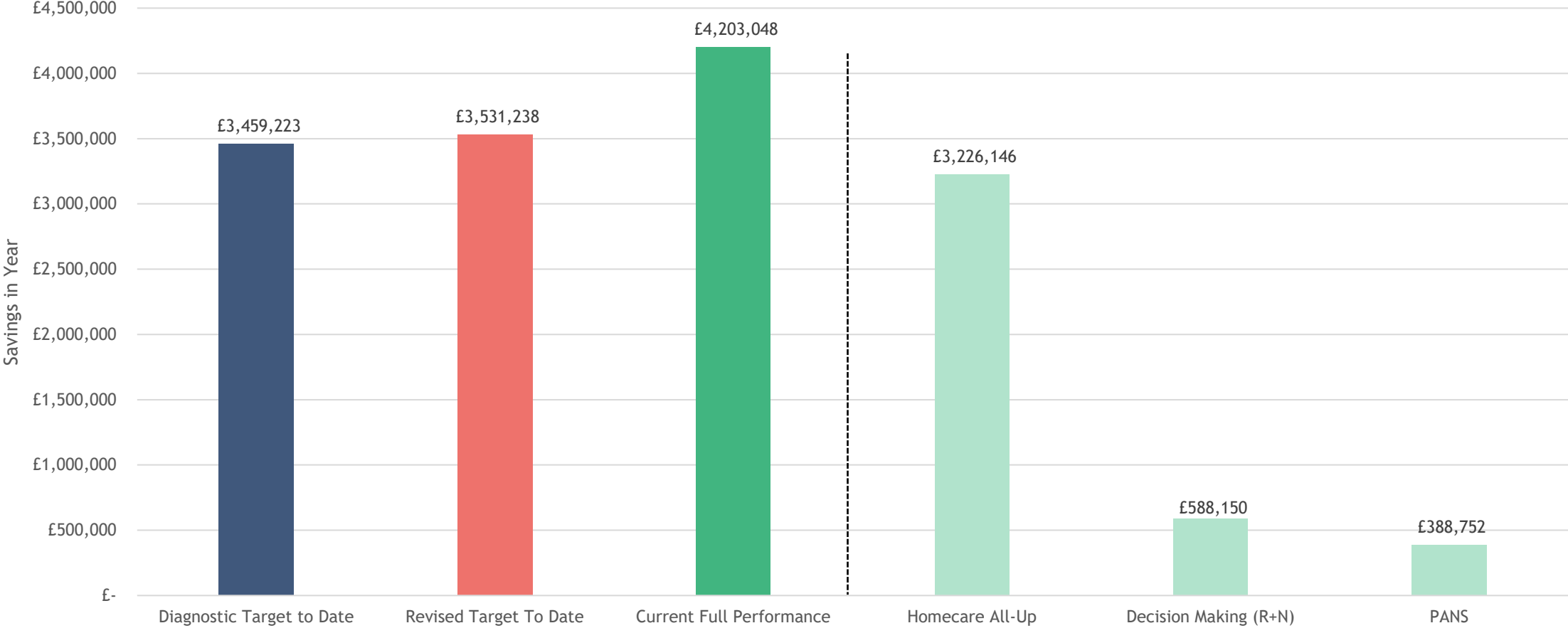
Area	Annualised Run Rate	Target Annualised Run Rate	Target Savings by this Point	Savings Delivered so Far	Target Savings FY 23/24	Actual Savings FY 23/24 on Date
Home Care	£4.08m	£4.43m	£2.55m	£3.23m	£2.62m	£1.89m
Residential & Nursing	£2.82m	£1.10m	£0.85m	£0.59m	£0.66m	£0.28m
PANS	£3.40m	£3.08m	£0.13m	£0.39m	£0.20m	£0.37m
	£10.3m	£8.62m	£3.53m	£4.20m	£3.48m	£2.54m



Savings Overview by Workstream



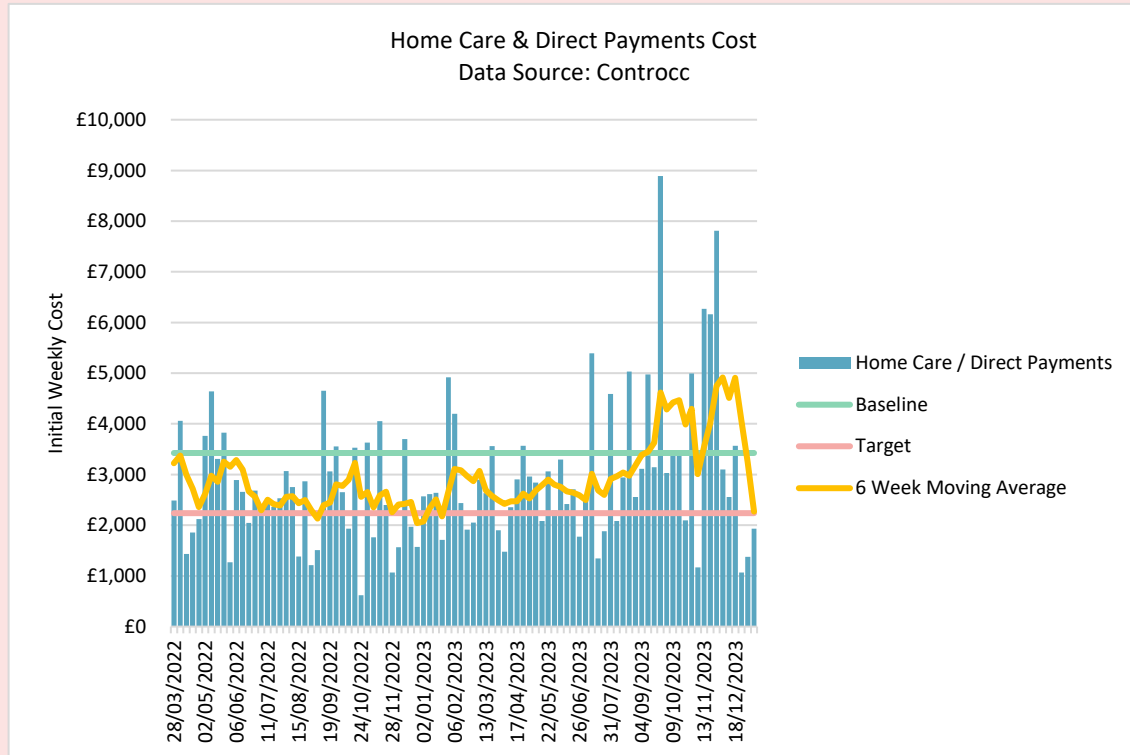
Actual Savings Delivered - All Teams



Graphs using Controcc data and shown up until 01/01/2024

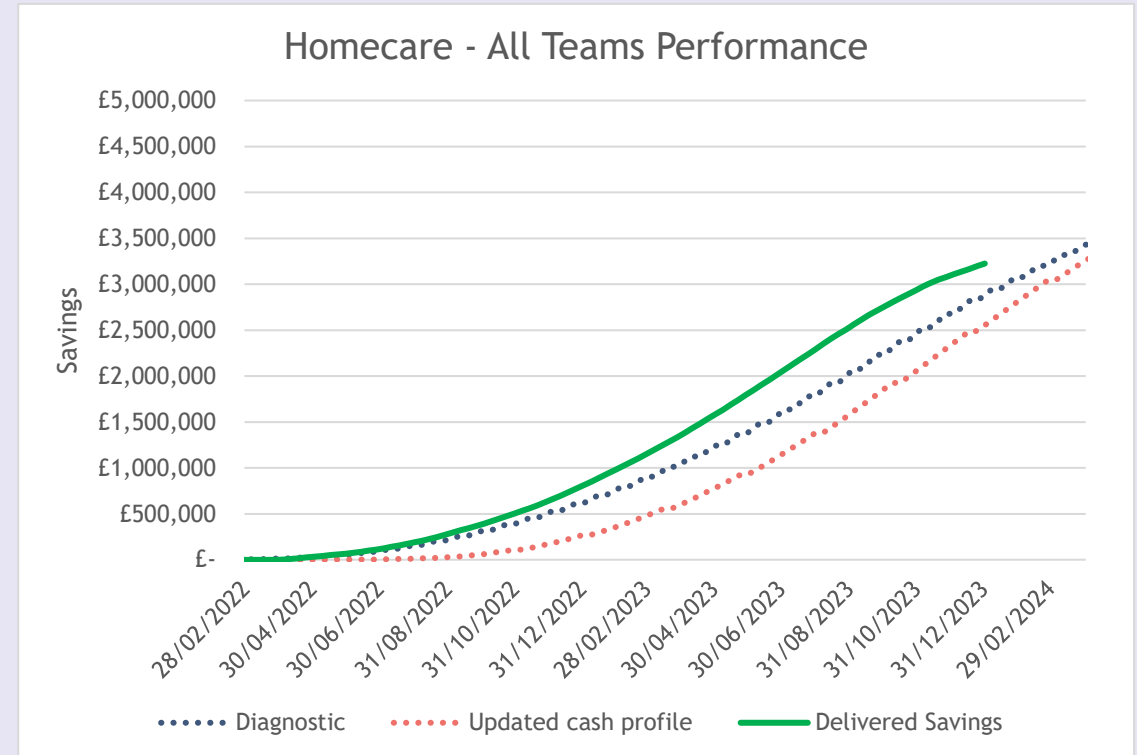
Homecare: KPI and Benefit Tracking

KPI – How are we performing vs our target?



Baseline	Target	Current (6 Week MA)	Financial Value at current run rate
£3,428	£2,238	£2,267	£4.08m

Cash Savings – How have we performed vs our target?

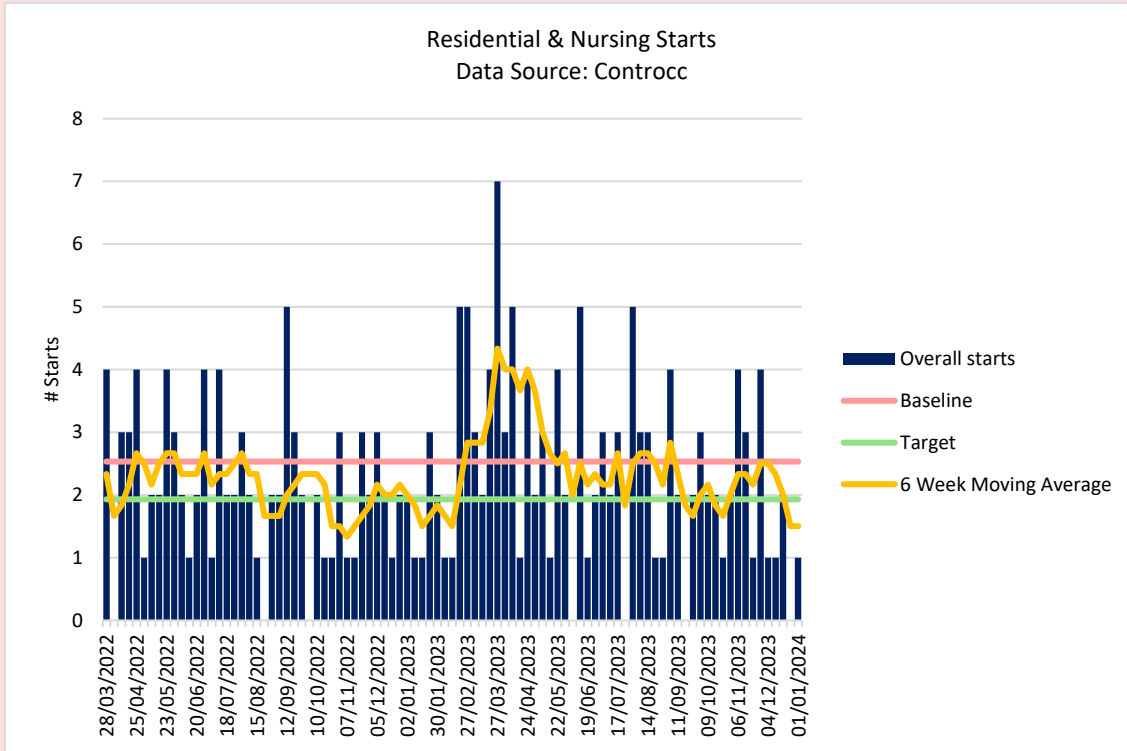


Target Saved by Now	Current Savings
£2.55m	£3.23m

Residential & Nursing: KPI and Benefit Tracking

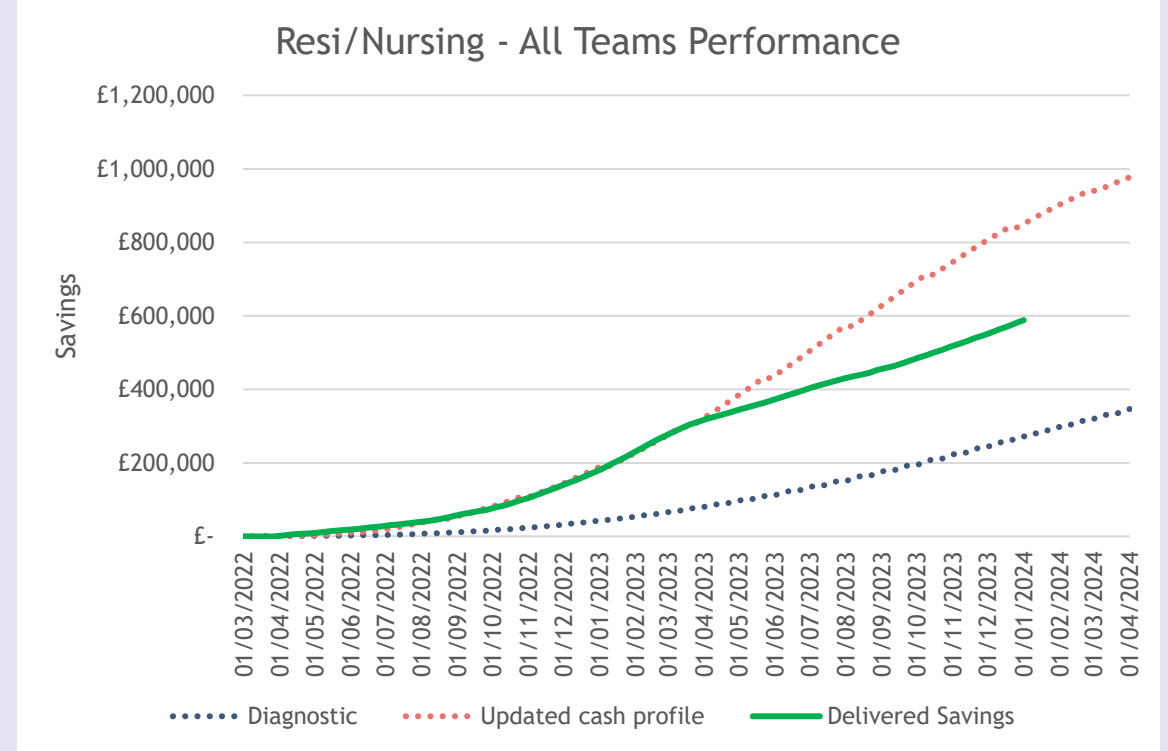


KPI – How are we performing vs our target?



Baseline	Target	Current (6 Week MA)	Financial Value at current run rate
2.5	1.9	1.5	£2.82m

Cash Savings – How have we performed vs our target?

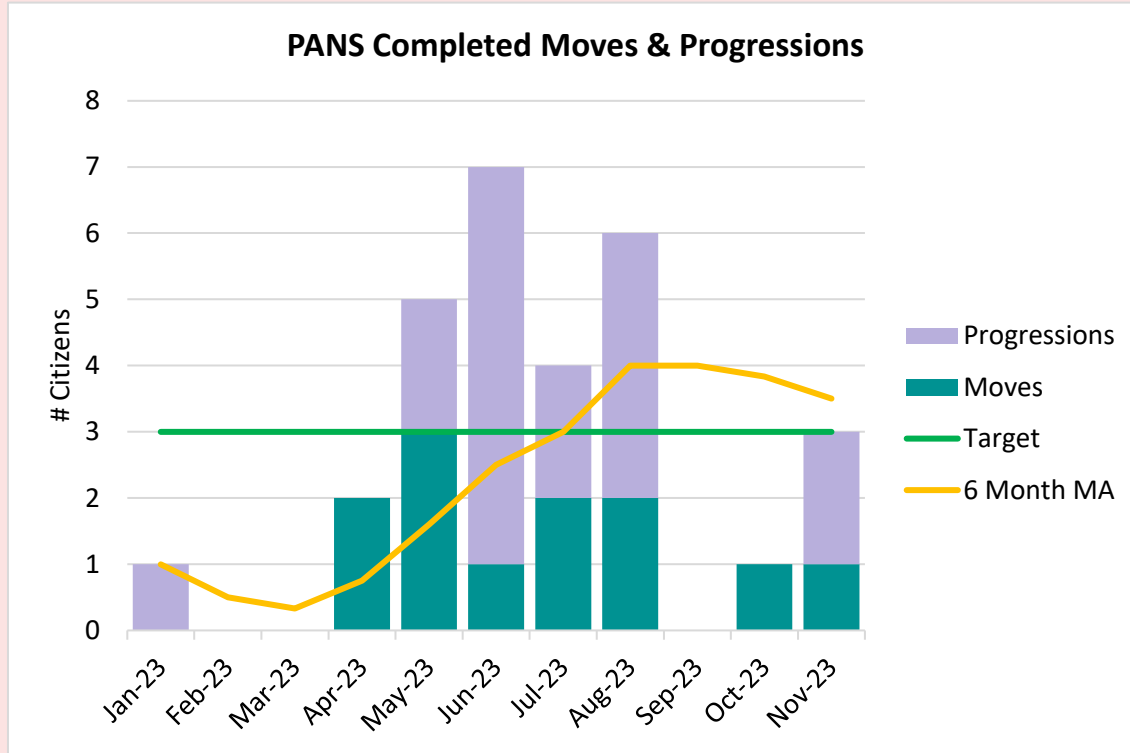


Target Saved by Now	Current Savings
£0.85m	£0.59m

PANS: KPI and Benefit Tracking

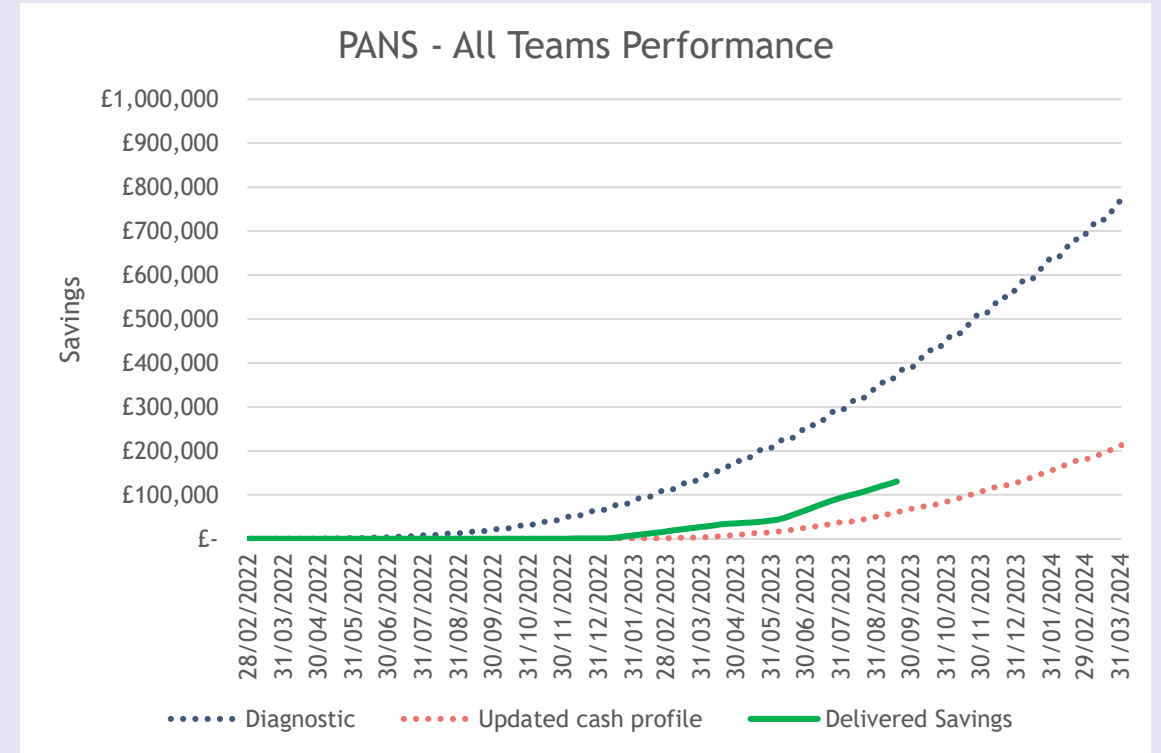


KPI – How are we performing vs our target?



Target MO/P per Month	Current (12 Week MA)	Average Saving Per MO/P	Financial Value at current run rate
3	3.5	£164	£3.4m

Cash Savings – How have we performed vs our target?



Target Saved by Now	Current Savings
£0.06m	£0.13m