

Transformation to 2019 Adults' Health and Care

Health and Adult Social Care Select
(Overview and Scrutiny) Committee

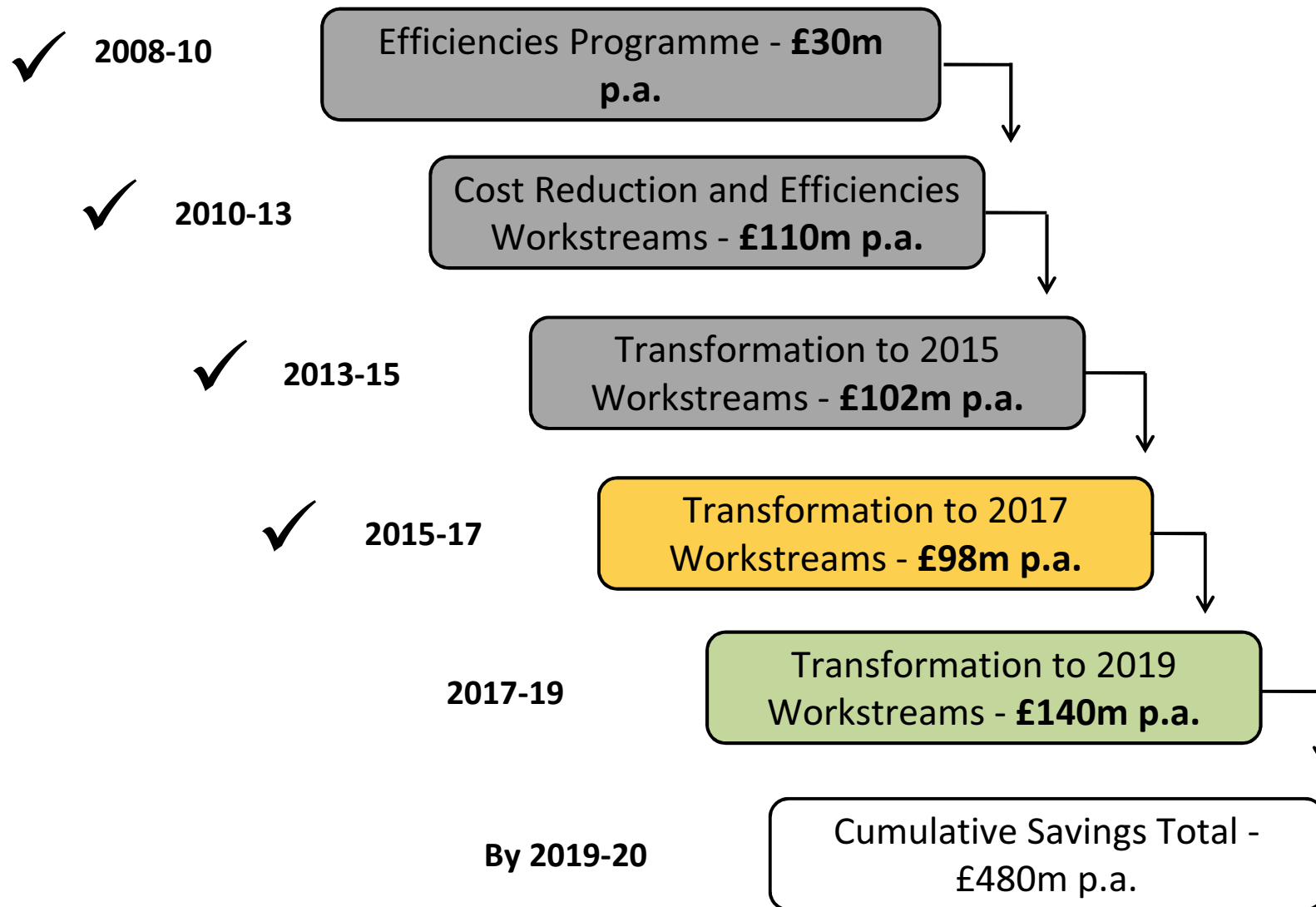
21st July 2017

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and Care

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Transforming the County Council Since 2010

- Modernising and changing operating models across the County Council
- Tackling external spend and contract levels and managing the market more effectively
- Making best use of technology, standardising and automating wherever possible
- Appointing a long term Private Sector Partner to add capacity, expertise, knowledge and challenge
- Reducing senior management (and making the remaining jobs bigger)
- Successful Voluntary Redundancy Programmes
- Partnership working and expanding sold services



Transformation to 2017

- Adult's challenge = £43m
- Cabinet agreement to a third year of delivery – to minimise disruption and impact
- £30m target by end of 2016/17 achieved
- On course to secure remaining £13m

Transformation to 2019 Medium Term Budget Position – In Summary

	£'000
Loss of Revenue Support Grant	96,000
Pay and Price Inflation	42,000
National Living Wage pressure	50,000
Social Care and School Places Growth	<u>35,000</u>
Total Gap	223,000
Offset by Council Tax Increase (3.99% pa average)	<u>(83,000)</u>
Transformation to 2019 Programme Savings	<u>140,000</u>

Transformation to 2019 Programme Targets

	Target £'000
Adults', Health and Care	55,934
Children's Services (Non-Schools)	30,132
Economy, Transport and Environment	19,005
Corporate Resources	6,127
Transformation and Governance	645
Customer Engagement Service	1,045
Culture, Communities and Business Services	6,304
P&R Other	808
Housekeeping	20,000
Total	140,000

Key Transformation Themes

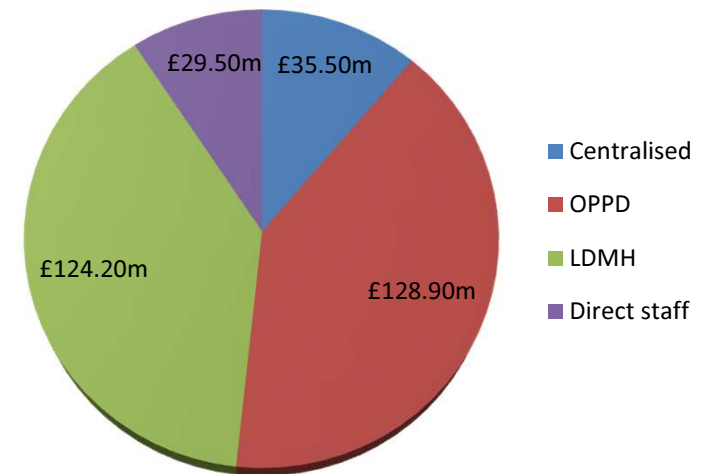
- Redesigning services and developing new operating models for services consistent with the reducing financial envelope (Health and social care integration is key).
- Evaluating the impact of further volunteering, shared ownership and co-design of services with partners.
- Exploiting digital capability, building on current programme.
- Reviewing external spend and supply chain management.
- Managing demand through effective collaboration with partners, performance and early intervention.
- Evaluating opportunities for further income generation.
- Exploiting our assets.
- Using the capital programme to maximise economic impact on our business and our services and reviewing opportunities to bridge the revenue deficit through changes to the programme and its funding.

Timescales and Approvals

Milestone	Date
Full programme mobilisation / detailed planning	May / June 2017
Public Consultation Exercise (Stage One) 6-8 weeks	July to August 2017
Executive Member and Select Committee meetings to approve Department savings proposals	September 2017
Cabinet consideration of Public Consultation response	September 2017
Cabinet and Full Council Approval of Budget Envelope and Savings Proposals for April 2019	October / November 2017
Continued delivery of projects, programmes and savings – including (where necessary) Stage Two, Service Specific Public Consultations and subsequent Scrutiny and Executive Member decisions	November 2017 onwards
Budget and Council Tax Setting for 2018/19 Financial Year	February 2018

How we spend our money 2016/17

- Adults' Health & Care – social care = £318m net budget
 - Centralised expenditure = £35.50m
 - Older People & Physical Disability services = £128.90m
 - Learning Disability & Mental Health services = £124.20m
 - Direct staffing = £29.50m



Adult's T19 Approach

- Prevention/demand management
- OPPD – ‘Living (more) Independently’
- LD/MH – ‘Living (more) Independently’
- Working differently

Prevention and Demand Management

- Greater emphasis on working to reduce support needs – Public Health dimension
- More use of assistive technology, including Private Pay
- Better public information and advice – connect to support and Contact Assessment & Resolution Team (CART)
- Closer working with communities, volunteers, family and friends – strengths based approach

Older People - Living Independently

- Improved intermediate care – working closer with community provider
- Greater emphasis on re-ablement
- More short stay provision
- Focus on people being able to stay in, or return to their own homes

LD/MH Living Independently

- Continue on with the journey started just ahead of T17 e.g. less institutional care
- Further investment in more flexible, more modern ways of living to provide greater independence
- Providing increased enablement and creating more opportunities for employment
- Developing opportunities for greater levels of support for people from within local communities

Working Differently

- Creating the conditions for increased staff efficiency and productivity
- Enabled by improved access to technology
- End to end business process enhancements
- Reduced business travel and fewer offices
- Removal of any / all unnecessary cost

T19 – Some Considerations

- Need for thoughtful and careful engagement with a range of important stakeholders
- Includes NHS, acute hospitals, CCG's as we take forward integration opportunities
- Continued scrutiny of our contribution to local hospital discharge performance and our use of the new Better Care Fund
- Cultural challenges for staff at all levels including heavier emphasis on the way we engage and the need for us to be more commercially focused

T19 – Some Considerations

- Maximising all available technology improvement opportunities
- The need for effective partnership working, particularly with District Council's e.g. as we look to minimise the impacts of reducing our commissioned spend
- Linked to the above, working with partners and Members, specifically on any changes to arrangements in terms of Social Inclusion
- Last, but not least – the resetting of public expectations about what we can do and about how people's needs will be met

Next Steps

- Public Consultation Closes – 21st August
- Savings proposals report for HASC and Executive Member - September
- Establishment of HASC Member Working Group – in readiness for October review
- Progressing the different savings initiatives and regular update reports to Members