

Appendix 1 - Proposed Delivery Approach and Trajectory

The Challenge - Page 2

Current Headline Costs - Page 3

The Funding Gap - Page 4

Planning to shift demand - Page 5

Detailed Proposals - Pages 6-10

- Entry Points
- Older People
- Younger Adults
- Workforce and Organisational Development
- Commissioning

The planned impact - Pages 11-12

- Older People
- Younger Adults

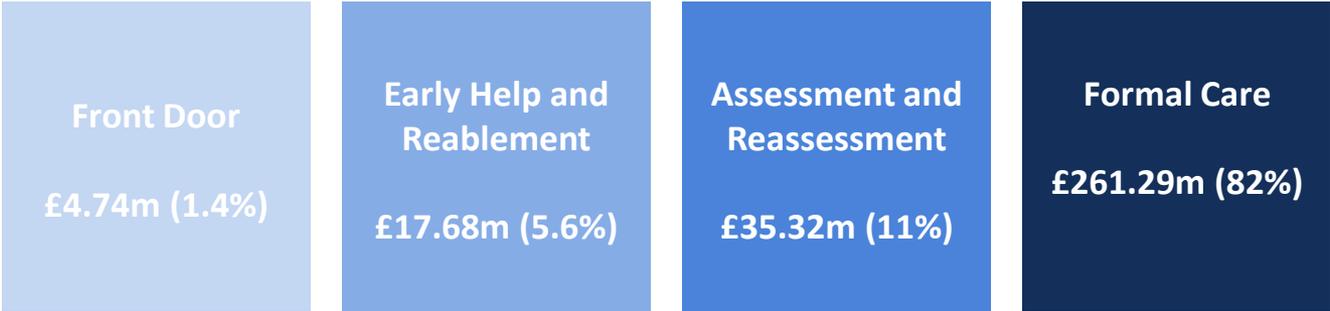
The Target Demand Model project highlighted a significant savings challenge, but multiple opportunities

This work developed a cost and demand baseline for adult social care, reviewed the approach and trajectory of current savings activity, and identified new opportunities for meeting the £56m savings challenge by 2018/19.

The key findings from this work are summarised in the table below:

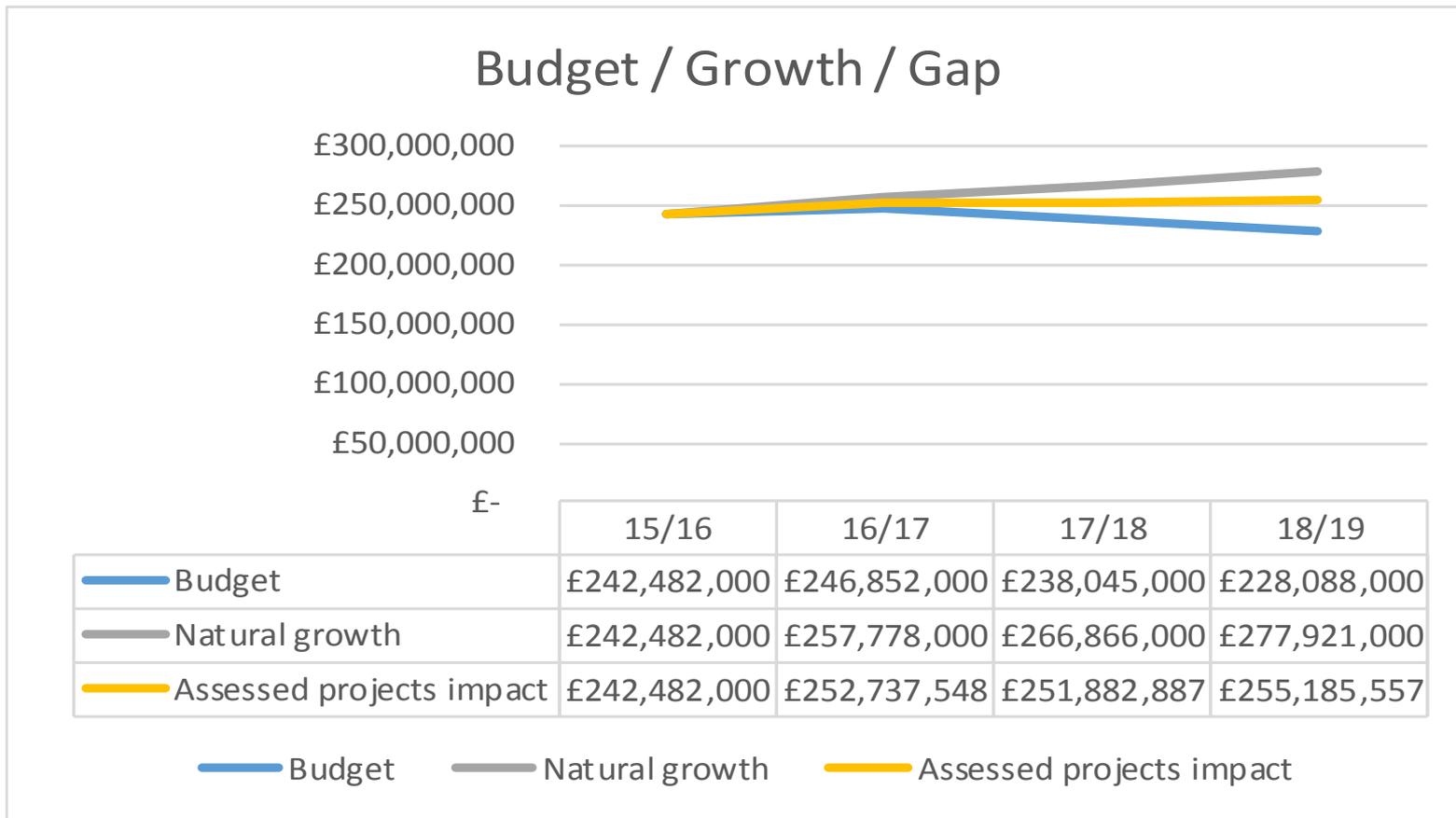
Step	Key findings
Current demand	Last year Adult Social Care had 107k front door contacts from a cohort population of about 300k. This led to the provision of 66k early help services, 12.5k assessments and 3.5k new services being provided. Demand is being managed down with almost 500 fewer services last year, but from a high base. The current gross cost is £387m, £242m net.
Projected demand	Natural volume growth of 7.1% for OP and 1.1% for YA plus cost growth of 6.34% mitigated by existing evidence of demand management.
Current initiatives	Estimated delivery of £23m against £35m planned, with particular shortfall in 16/17 (£7m) . Significant increase in programme co-ordination, central narrative, trajectory planning and target setting required. Average desktop project score of 9 out of 24.
Gap analysis	The total gap is £56m by 2019. The majority of this is to be delivered by demand management approaches. The existing Promoting Initiatives (targeting £35m of this) as they stand are likely to leave a shortfall, and plans are needed for the remainder of the gap.
Intervention points	Triangulated evidence suggests intervention point changes (these are shown on page 5). Case reviews showed 80% of cases could have been prevented, reduced or delayed from requiring social care. Benchmark evidence shows there is potential for significant cost savings. Focus on intervention points is key.
Interventions	26 additional interventions identified, which can be combined with existing initiatives into a manageable new programme of work based around intervention points with cross cutting themes. Business cases have been produced for two of the recommended interventions.

Adult Social Services Cost and Demand Summary



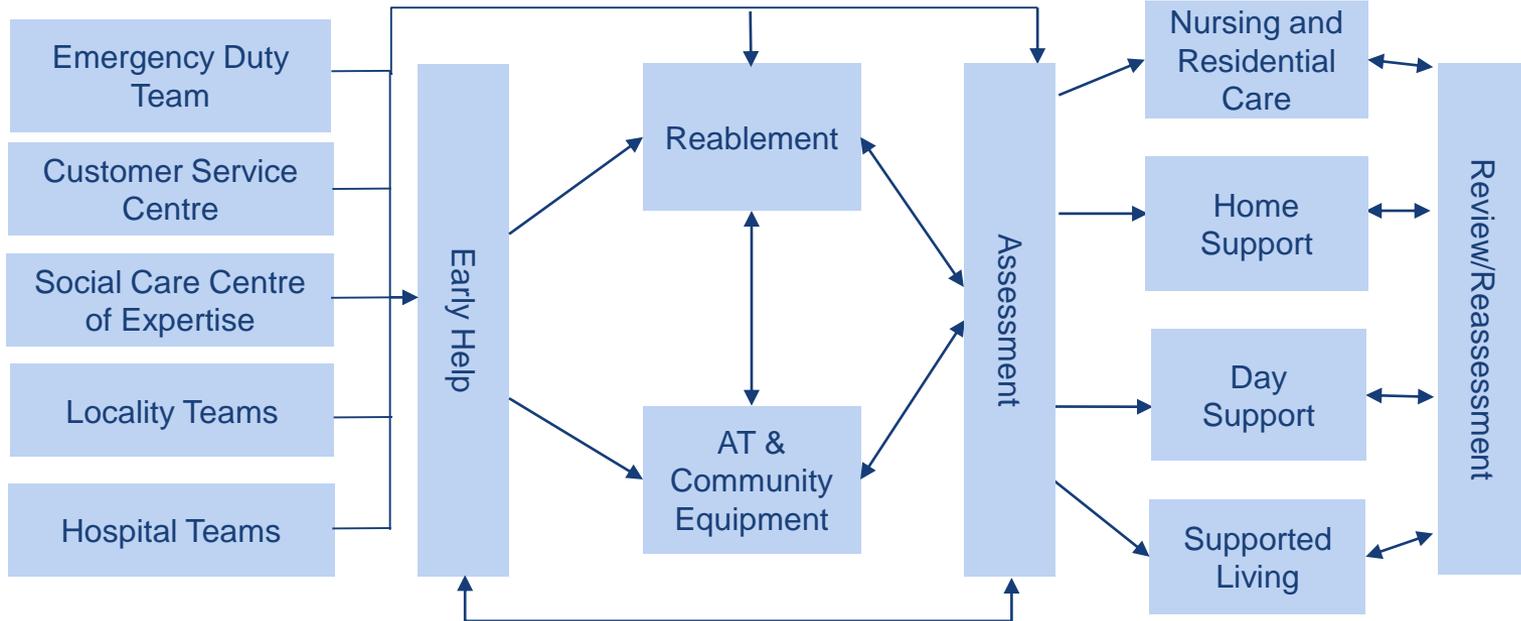
The gap between future budgets and natural growth is a huge challenge, current plans only close part of this gap

The existing projects will help to reduce our funding gap, however it will not be sufficient. That is why we are proposing additional activity to fully close the gap



To deliver a sustainable budget in the next three years, significant shifts in demand will be required

To Front Door	To Reablement	To Assessment	To Formal Care
YA April 2019: 75% diversion rate OP April 2019: 75% diversion rate	YA April 2019: +27% +36 OP April 2019: +27% +631	YA April 2019: -10% -408 OP April 2019: -21% -2289	YA April 2019: -18% -1211 OP April 2019: -14% -1211



To AT & CE
YA April 2019: 0% -84 OP April 2019: 0% -6

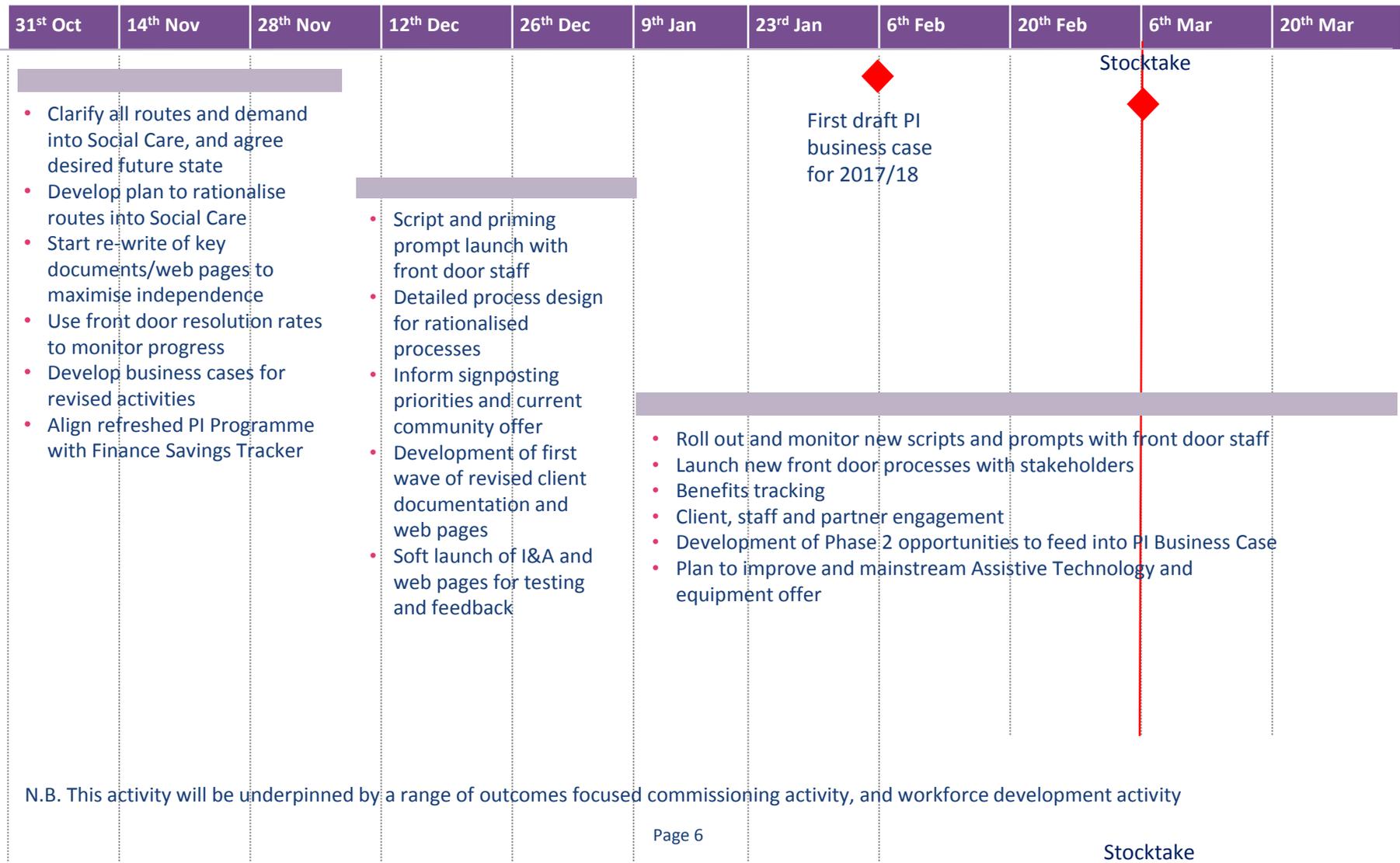
To Early Help
YA April 2019: +3% -169 OP April 2019: +1% -11

OP: Older People YA: Younger Adults
AT: Assistive technology
CE: Community Equipment

Entry Points

Deliverables

- New front door entry routes and effective diversion towards 75% resolution rate
- Re-written Information and Advice web content and documents
- Business Cases for Phase 2 opportunities



Phase 2 (from April 2017)

N.B. This activity will be underpinned by a range of outcomes focused commissioning activity, and workforce development activity

Assessment and Review – Younger Adults

Deliverables

- Strength based reviews and assessments which focus on flexible outcomes
- Streamlined and more coherent processes to release assessment and review capacity
- Re-written set of client communications
- Strengthened information and advice

31 st Oct	14 th Nov	28 th Nov	12 th Dec	26 th Dec	9 th Jan	23 rd Jan	6 th Feb	20 th Feb	6 th Mar	20 th Mar
----------------------	----------------------	----------------------	----------------------	----------------------	---------------------	----------------------	---------------------	----------------------	---------------------	----------------------

- Targeted support to reinforce use of development tools which enable staff to promote independence
- Revised client communications to set expectations
- Carry out three week staff activity review.
- Review activity to incorporate delivery of outstanding wellbeing and transport reductions
- Transport route reviews
- Coaching and feedback to staff to embed strengths-based approach

- Toolkit development for staff
- Accelerate productivity of assessment waiting list clients to support clearing of backlog, and track outcomes to ensure quality is maintained / improved
- Engage with client and carer groups
- Development of Easy read tools for LD clients and their carers to facilitate outcome focused service planning
- Quick win process improvement design
- Establish opportunities to link activity with STP implementation

First draft PI business case for 2017/18

Stocktake

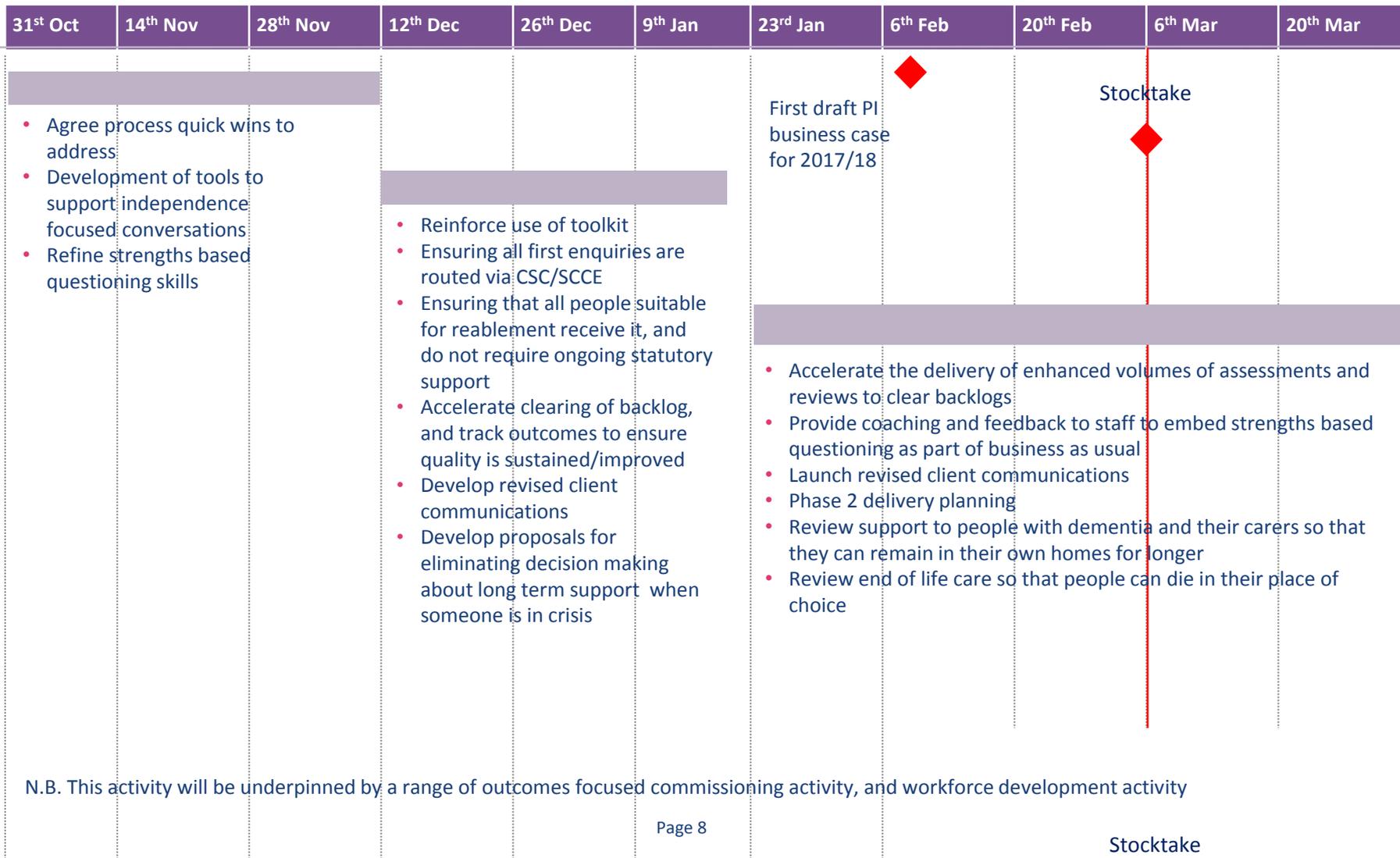
- Accelerate the delivery of enhanced volumes of assessments and reviews to clear waiting lists
- Collate demonstrable evidence of support plans incorporating a clear pathway to work

N.B. This activity will be underpinned by a range of outcomes focused commissioning activity, and workforce development activity

Assessment and Review – Older People

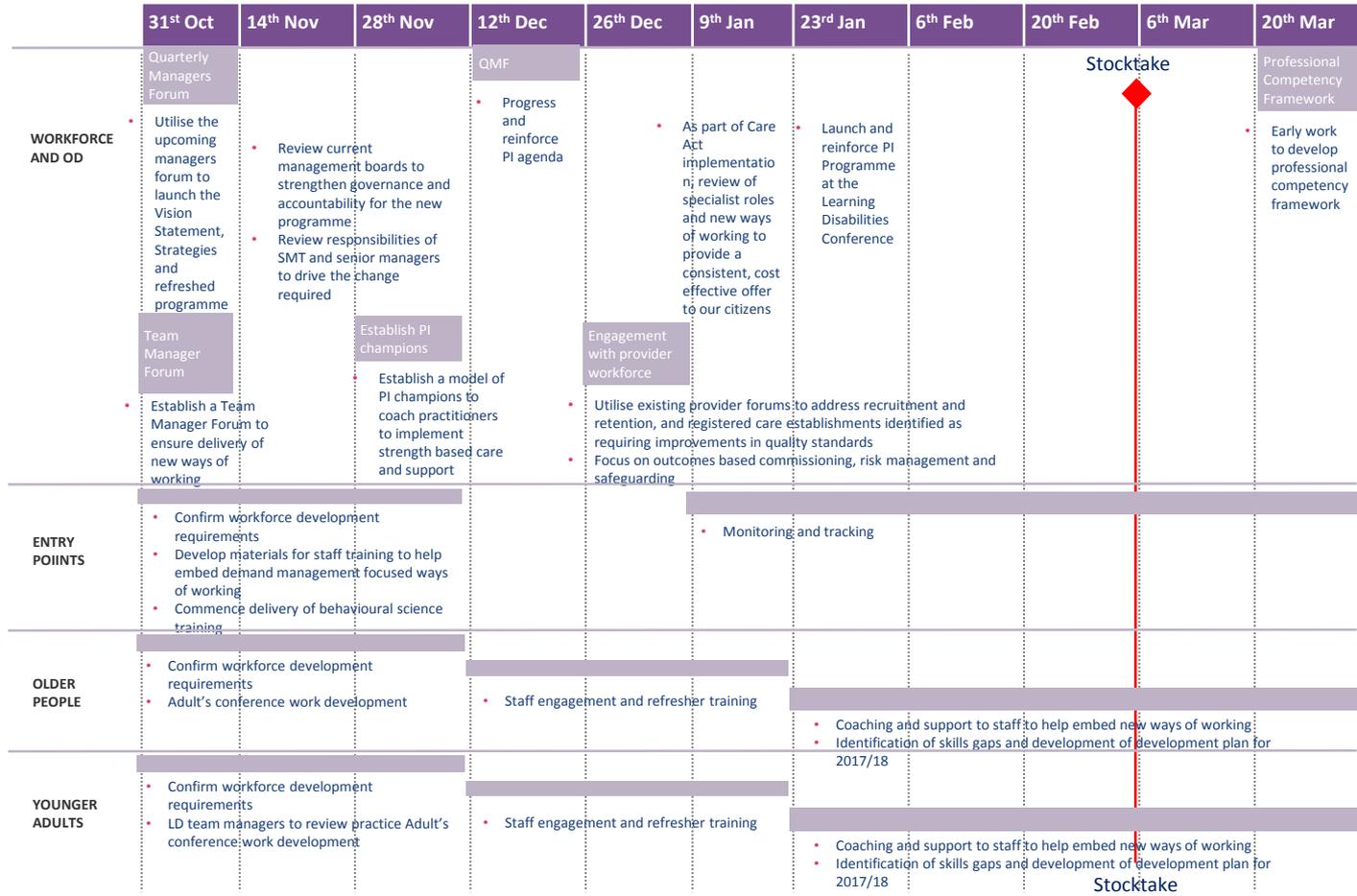
Deliverables

- Streamlined and more coherent processes to release assessment and review capacity
- Re-written set of client communications
- Strengthened information and advice
- Strength based reviews and assessments which focus on flexible outcomes



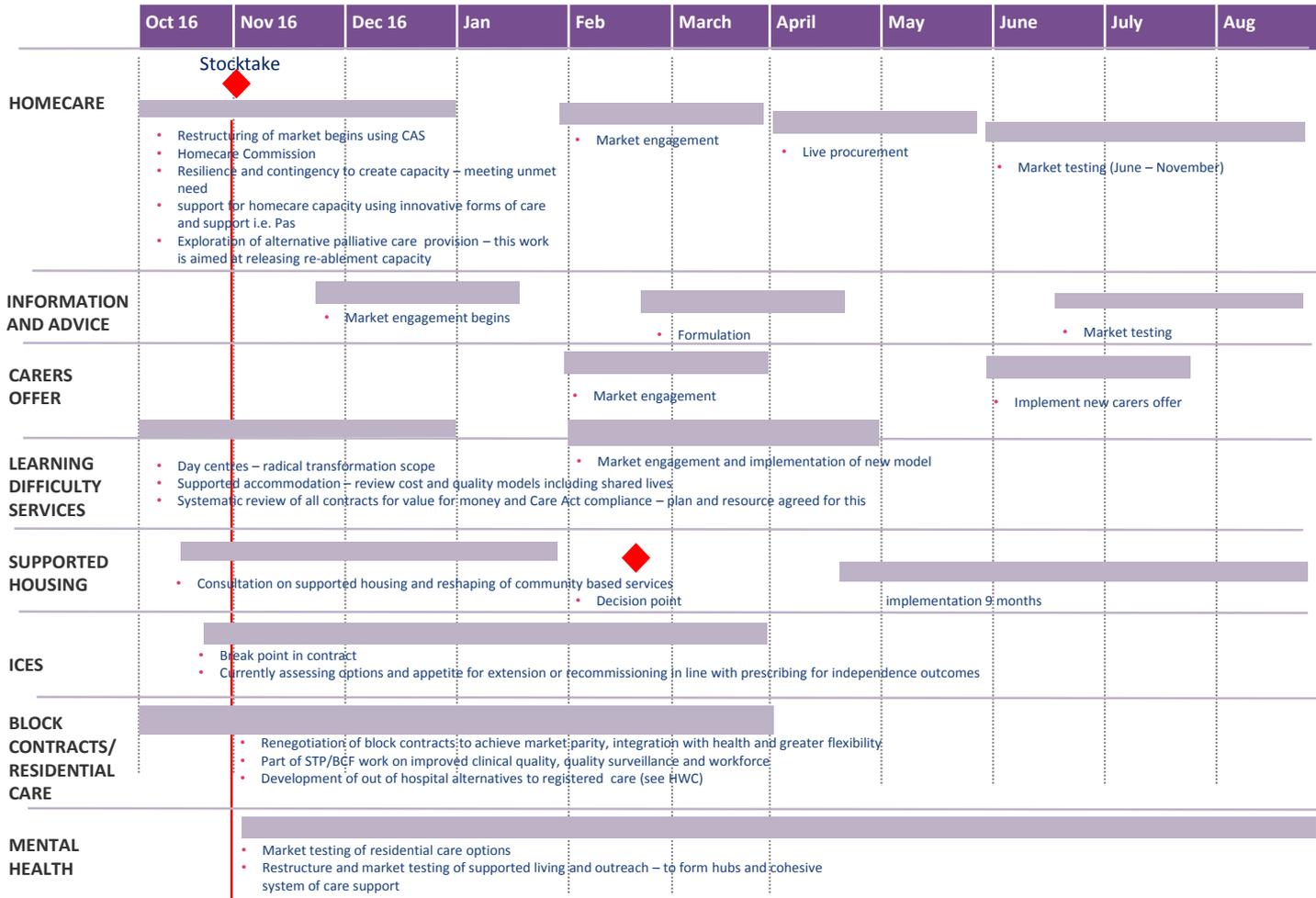
N.B. This activity will be underpinned by a range of outcomes focused commissioning activity, and workforce development activity

Workforce and OD

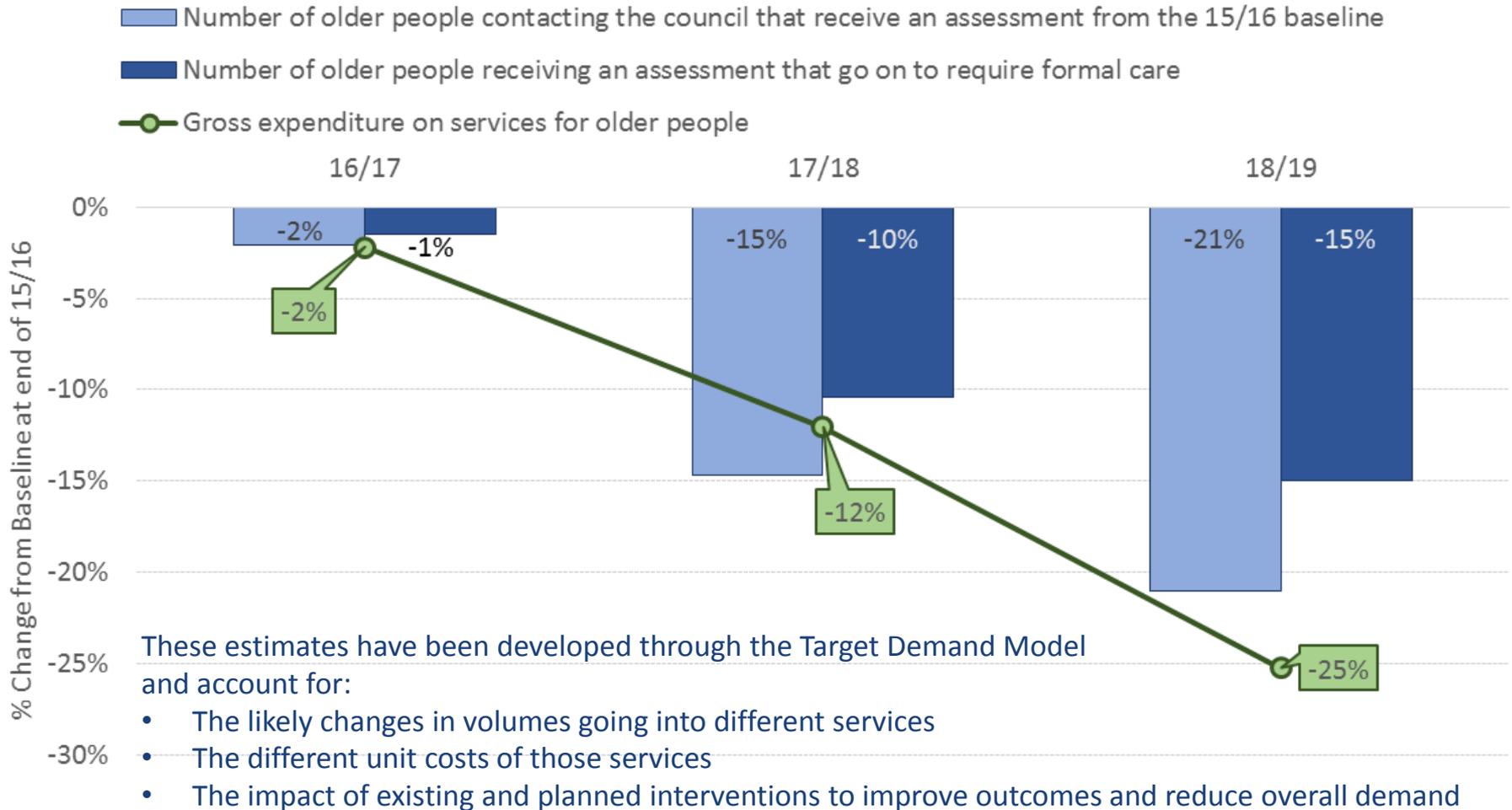


Phase 2 (from April 2017)

Commissioning

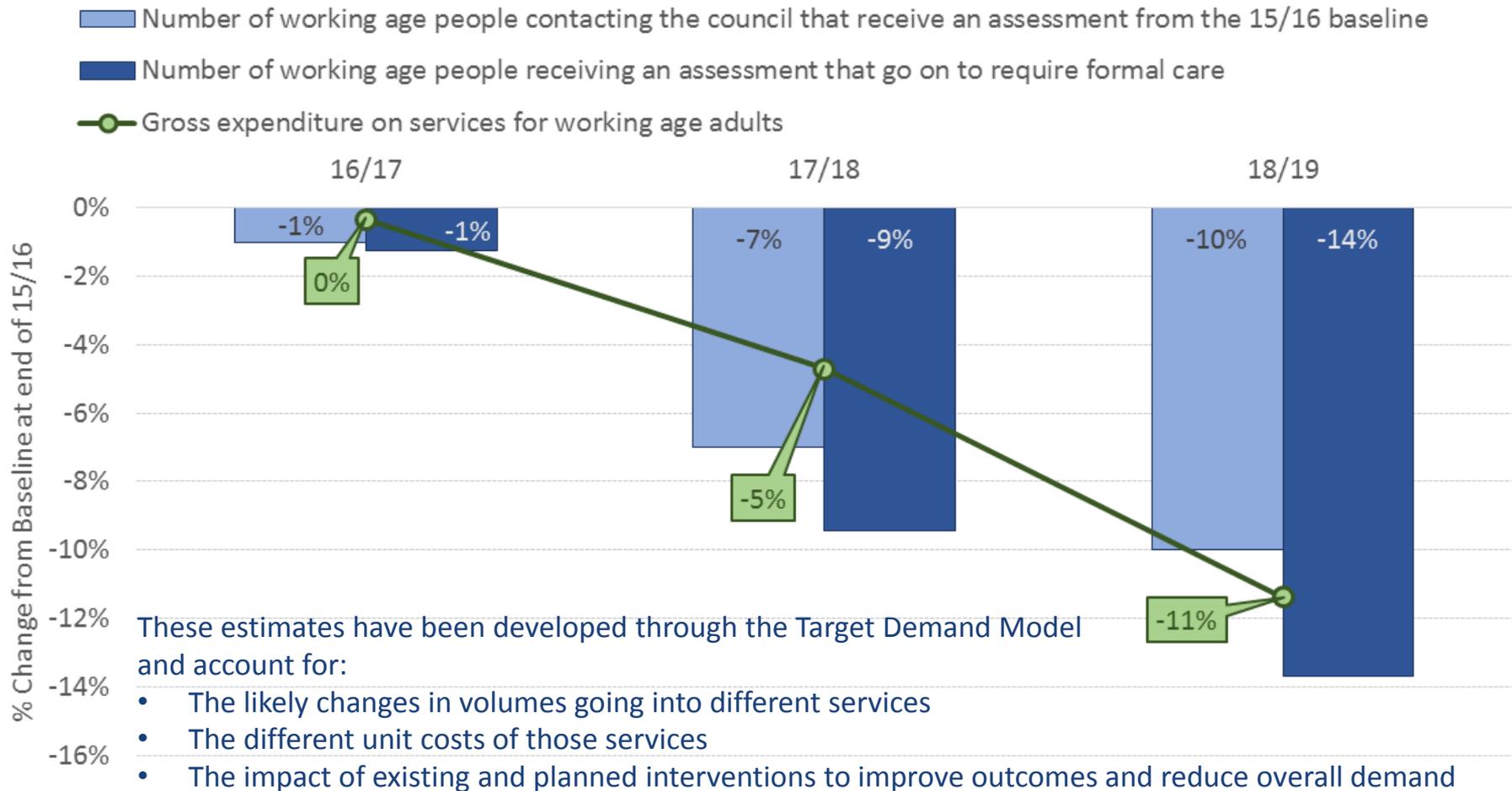


Estimated percentage change in expenditure, and key pathway transitions, for people aged 65+ compared to the baseline at end of 2015/16



This analysis shows that there is a significant risk that the interventions will not be able to deliver the savings, particularly within the three year time frame. Further analysis is underway to evaluate the impact and achievability of making these and additional savings over a longer time frame.

Estimated percentage change in expenditure, and key pathway transitions, for people aged 18-64 compared to the baseline at end of 2015/16



This analysis shows that there is a significant risk that the interventions will not be able to deliver the savings, particularly within the three year time frame. Further analysis is underway to evaluate the impact and achievability of making these and additional savings over a longer time frame.