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:

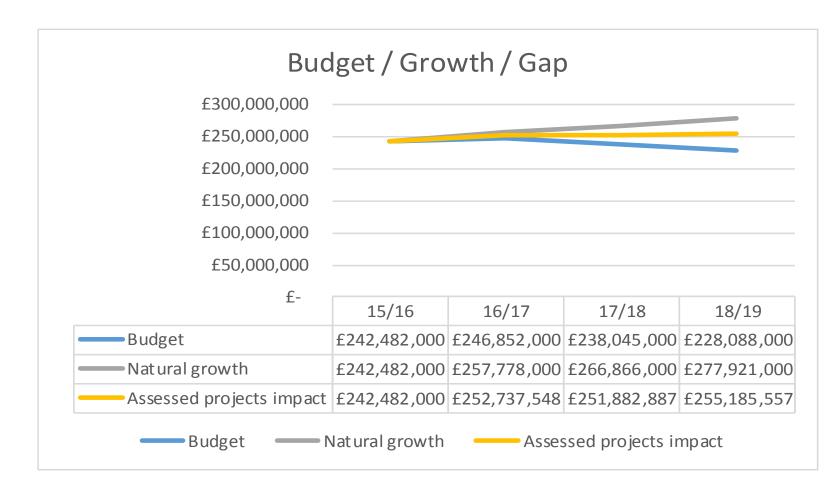
Step	Key findings
Current demand	Last year Adult Social Care had 107k front door contacts from a cohort population of about 300k. This led to the provision of 66k early help services, 12.5k assessments and 3.5k new services being provided. Demand is being managed down with almost 500 fewer services last 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

Front Door	Early Help and	Assessment and	Formal Care
	Reablement	Reassessment	3542 new long
107,896	99,185 instances of service	23,407	term care clients

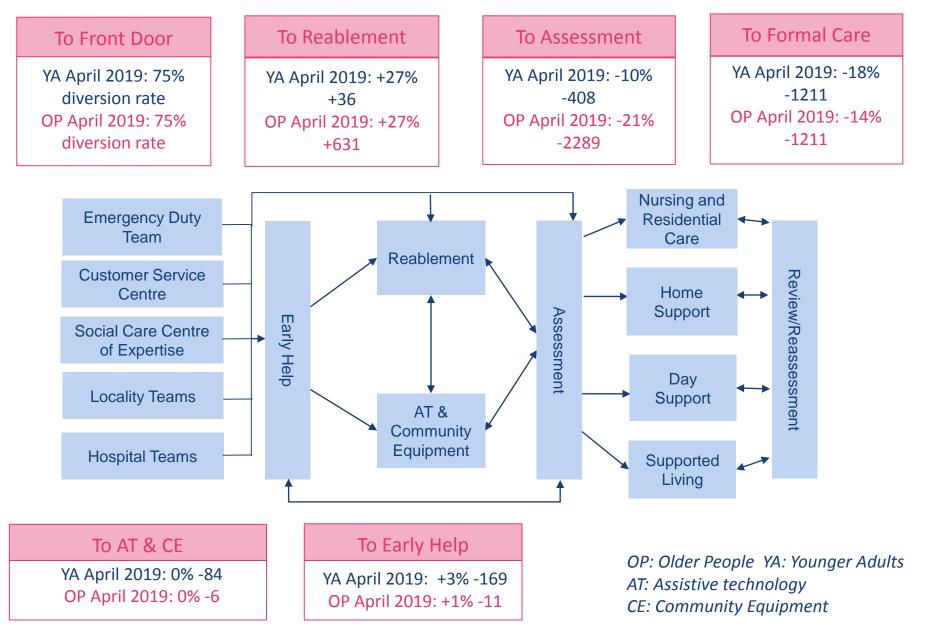
The gap between future budgets and natural growth is a huge challenge, current plans only close part of this gap

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



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

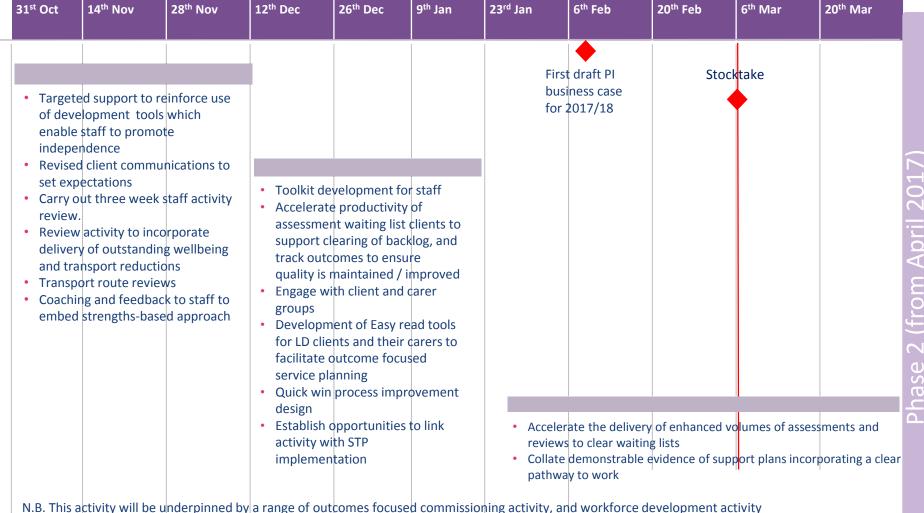
N.B. This activity will be underpinned by a range of outcomes focused commissioning activity, and workforce development activity

Deliverables

- Strength based reviews and assessments which focus on flexible outcomes
- Streamlined and more coherent processes to release assessment and review capacity

Stocktake

- Re-written set of client communications
- Strengthened information and advice



Page 7

Assessment and Review –

Younger Adults

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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

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
 Agree p address Develop support focused Refine s 	rocess quick w	ns to O	 Reinforce Ensuring a routed via Ensuring th for reabled do not req support Accelerate and track of quality is s Develop ref 	use of toolkit Il first enquiri CSC/SCCE hat all people uire ongoing clearing of b outcomes to e ustained/imp vised client	es are suitable t, and statutory acklog, nsure	First draft PI business case for 2017/18 • Accelerate reviews to • Provide co questionin • Launch rev	e the delivery of clear backlogs	Stock f enhanced volu dback to staff t siness as usual munications		ments and
			eliminatin	roposals for g decision ma s term suppor	-	 Review sup they can re 	pport to people emain in their c	with demention with demention with demention with the second second second second second second second second s	a and their care longer n die in their p	

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

Workforce and OD

	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
	Quarterly Managers Forum			QMF					Stock	take	Professional Competency Framework
NORKFORCE AND OD	Utilise the upcoming managers forum to launch the Vision Statement, Strategies and refreshed programme Team Manager Forum Establish a Te Manager Foru	accountabili programme • Review resp SMT and set to drive the required	t boards to overnance and y for the new posibilities of ior managers change Establish PI champions Establish a mo PI champions to coach practitic to implement	o ners	Engagement with provider workforce Utilise existing retention, and		 Launch and reinforce PI Programme at the Learning Disabilities Conference to address recruit stablishments ider tv standards 				Early work to develop professional competency framework
	new ways of working • Confirm w	orkforce developn	strength based and support	care .		mes based comr	nissioning, risk ma	nagement and			
ENTRY POIINTS	embed de of working	aterials for staff to mand managemer	t focused ways			- Monitoring	and tracking				
DLDER EOPLE	requiremer	rkforce developm ts ference work deve		Staff engage	ment and refres	ner training	 Identification 			w ways of working development plan	
OUNGER ADULTS	requiremer • LD team m	rkforce developm its anagers to review work developmen	practice Adult's	Staff engage	ment and refres	ner training	2017/18 Coaching at			w ways of working	

Commissioning

	Oct 16	Nov 16	Dec 16	Jan	Feb	March	April	May	June	July	Aug
HOMECARE	Stoc	ktake									
	 Homecar Resilienc need support f and supp Explorati 	pr homecare capac ort i.e. Pas	to create capacity - ity using innovativ Illiative care provi	e forms of care	Market enga	gement	Live procurer	nent	Market testing	(June – Novembe	;)
INFORMATION AND ADVICE		•	Market engageme	nt begins		Formulation			• Ma	rket testing	
CARERS OFFER					 Market enga 			I	Implement nev	v carers offer	
LEARNING DIFFICULTY SERVICES	Supporte		ermation scope review cost and o tracts for value for		ding shared lives		lementation of ne e agreed for this	w model			
SUPPORTED HOUSING	• Consi	Itation on support	ed housing and res	haping of commun	ity based services • Decision poi			implementation 9	months		
ICES		eak point in contra rrently assessing c	ct iptions and appetit	e for extension or i	recommissioning	in line with pres	tribing for indepen	dence outcomes			
BLOCK CONTRACTS/ RESIDENTIAL CARE		 Part of STP/BO 	of block contracts F work on improve of out of hospital a	d clinical quality, o	uality surveilland	e and workforce					
MENTAL HEALTH			g of residential car nd market testing o e support		and outreach – t	form hubs and	cohesive				

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



Number of older people receiving an assessment that go on to require formal care



-O- Gross expenditure on services for older people

- The different unit costs of those services
- The impact of existing and planned interventions to improve outcomes and reduce overall demand

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.

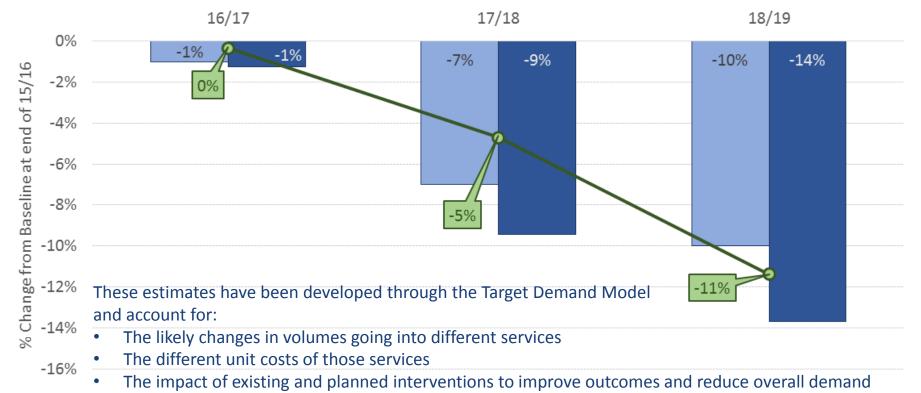


-30%

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

Number of working age people contacting the council that receive an assessment from the 15/16 baseline Number of working age people receiving an assessment that go on to require formal care

-O- Gross expenditure on services for working age adults



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.