

SUPPLEMENT TO THE AGENDA FOR

Health & Social Care Overview and Scrutiny Committee

Friday 6 December 2013

10.00 am

The Council Chamber, Brockington, 35 Hafod Road, Hereford

7. ADULT SOCIAL CARE TRANSFORMATION PLAN

Pages

3 - 10

Adult Wellbeing Transformation Programme 2013/14 and beyond

Update to Health & Social Care Scrutiny Committee 6th December 2013



Main areas of focus 2014 - 17

<p>Reducing Demand</p> <ul style="list-style-type: none"> • Single “door” for crisis management • Information, advice & guidance located at “community level” • Retail model for care and support • Affordable homes availability matches needs • Communities & volunteers “1st” point of response 	<p>Targeted Support</p> <ul style="list-style-type: none"> • Joined up reablement; rapid response; intermediate care journey facing G.P. practices • 7 day a week health & social care • Personalised budgets for all • Older people’s housing development
<p>Managing the provider market</p> <ul style="list-style-type: none"> • Market facilitation and Intervention • Light “touch”/sector led approach to quality • New entrants • Partnership development 	<p>Increased integration</p> <ul style="list-style-type: none"> • Joined up pathways for: - - Dementia - Learning disabilities - Physical disabilities - Transitions • Data sharing • Infrastructure e.g commissioning

Cross cutting themes
 Safeguarding
 Infrastructure
 Systems
 Cultural Change



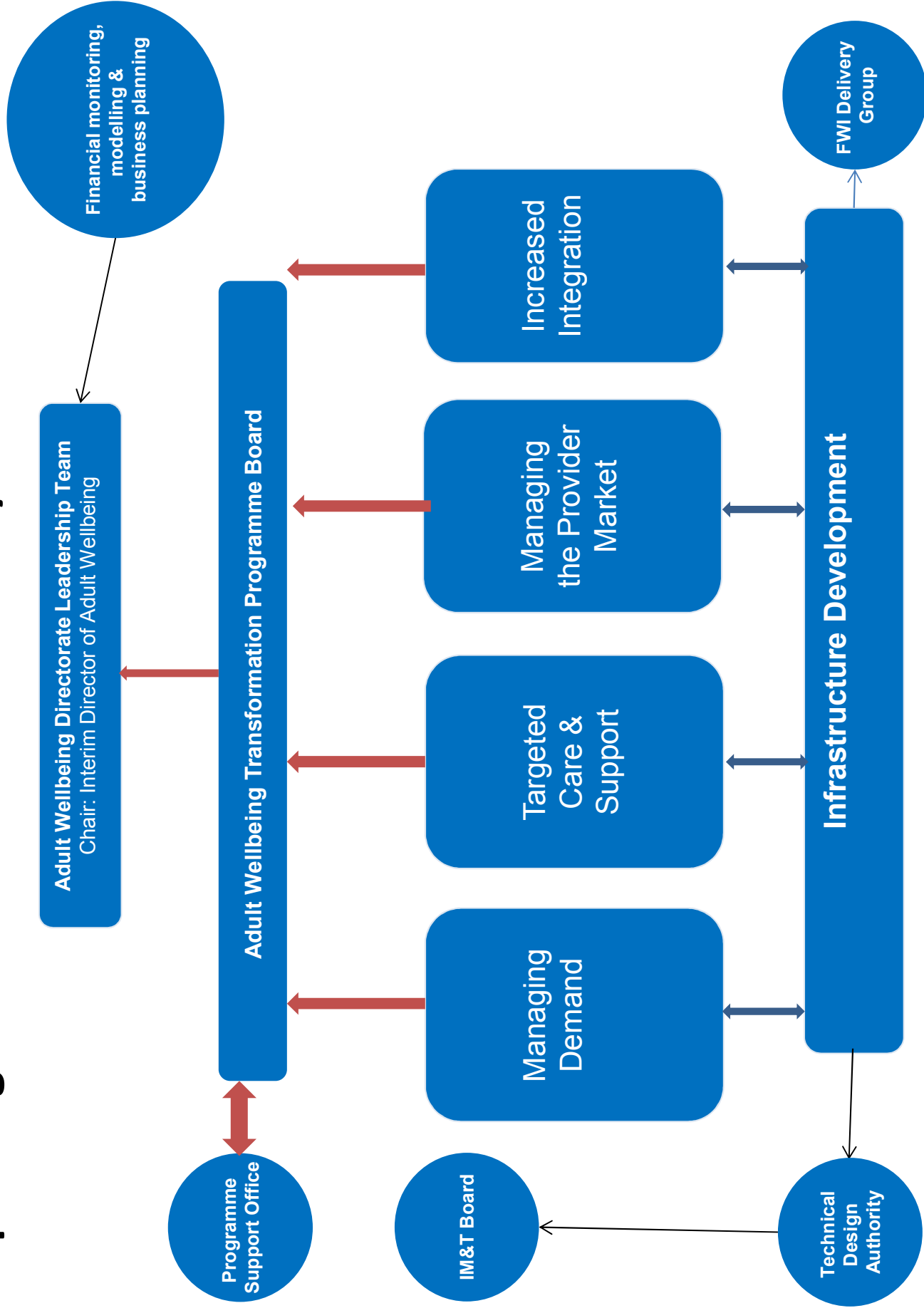
The challenges

- All of the changes within 2013/14 have been very adult social care focused
- Need to incorporate housing and the significant changes required
- Delivery of the Managing the Change business case
- Dependencies with the IM&T programme delivery plan
- Capability & capacity to deliver across AWB
- Securing the necessary resources to deliver with a finite budget

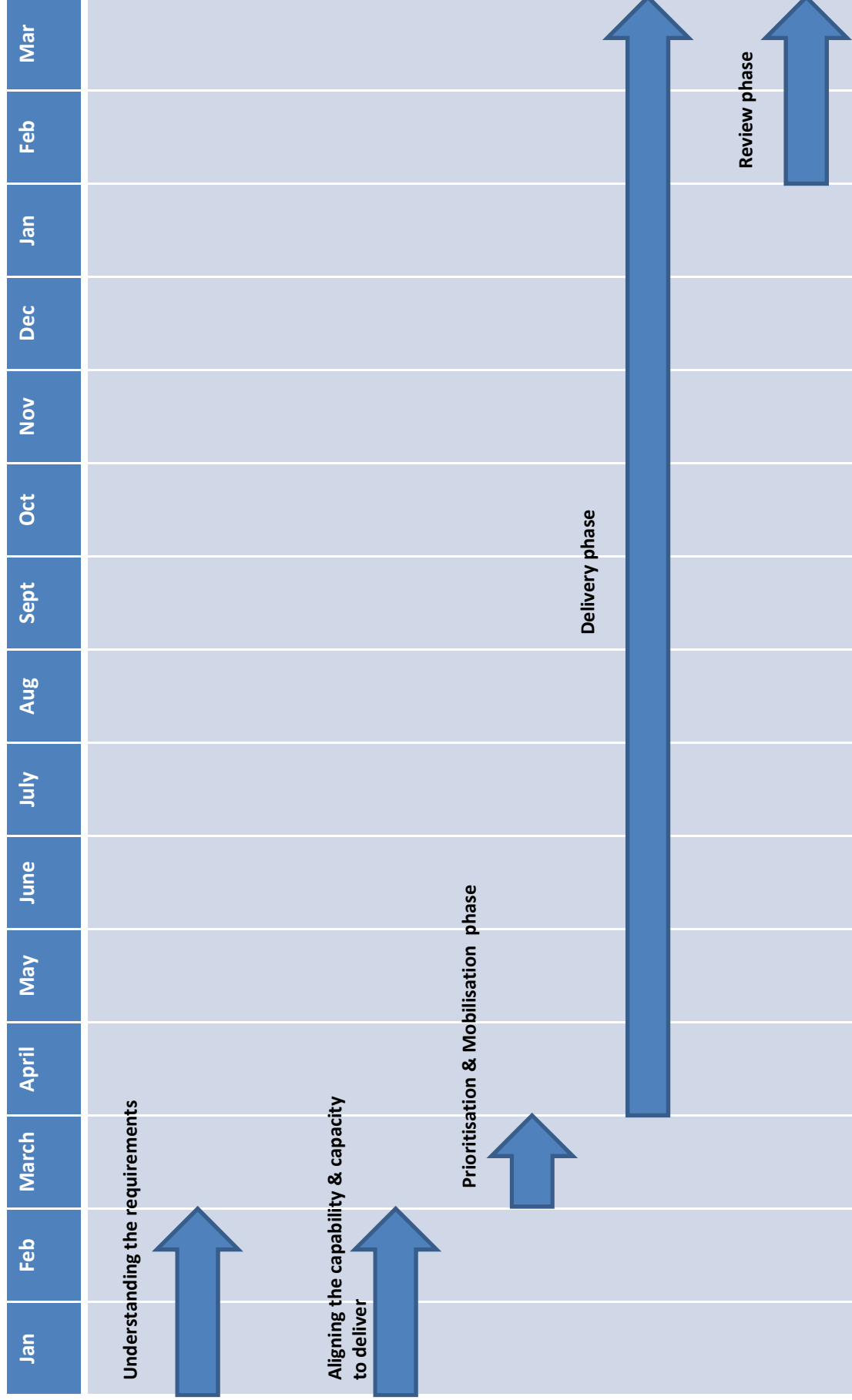
Adult Well Being Cost Reductions

	14/15	15/16	16/17	Total
Revising our Personalisation Offer	450	450	450	1,350
Reductions in Commissioning of Accommodation Based Support	0	623	287	910
Reductions in the cost of residential care	296	75	95	466
Reductions in the cost of Home Care	765	0	0	765
Using Technology to reduce cost of care	50	200	250	500
Workforce Changes	315	0	100	415
High Cost Care Reductions	100	100	100	300
Removal of funding for services for non eligible ASC	900	300	300	1,500
Manage Demand	1,162	616	588	2,366
Increased Income	50	50	0	100
Service redesign – Operational services	1,101	0	0	1,101
AWB Contract Changes	300	1,021	976	2,297
TOTAL	5,489	3,435	3,146	12,070

Proposed governance structure 2014/15



Critical Path for AWB Programme 2014/15



Risks & Interdependencies

- Legal challenges to work completed in 2013/14
- Approach to corporate systems unclear (case management for AWB)
- Council wide structural changes
- Statutory changes e.g. Care & Support Bill
- IM&T capacity & capability to deliver
- Council approach to customer services not clear

