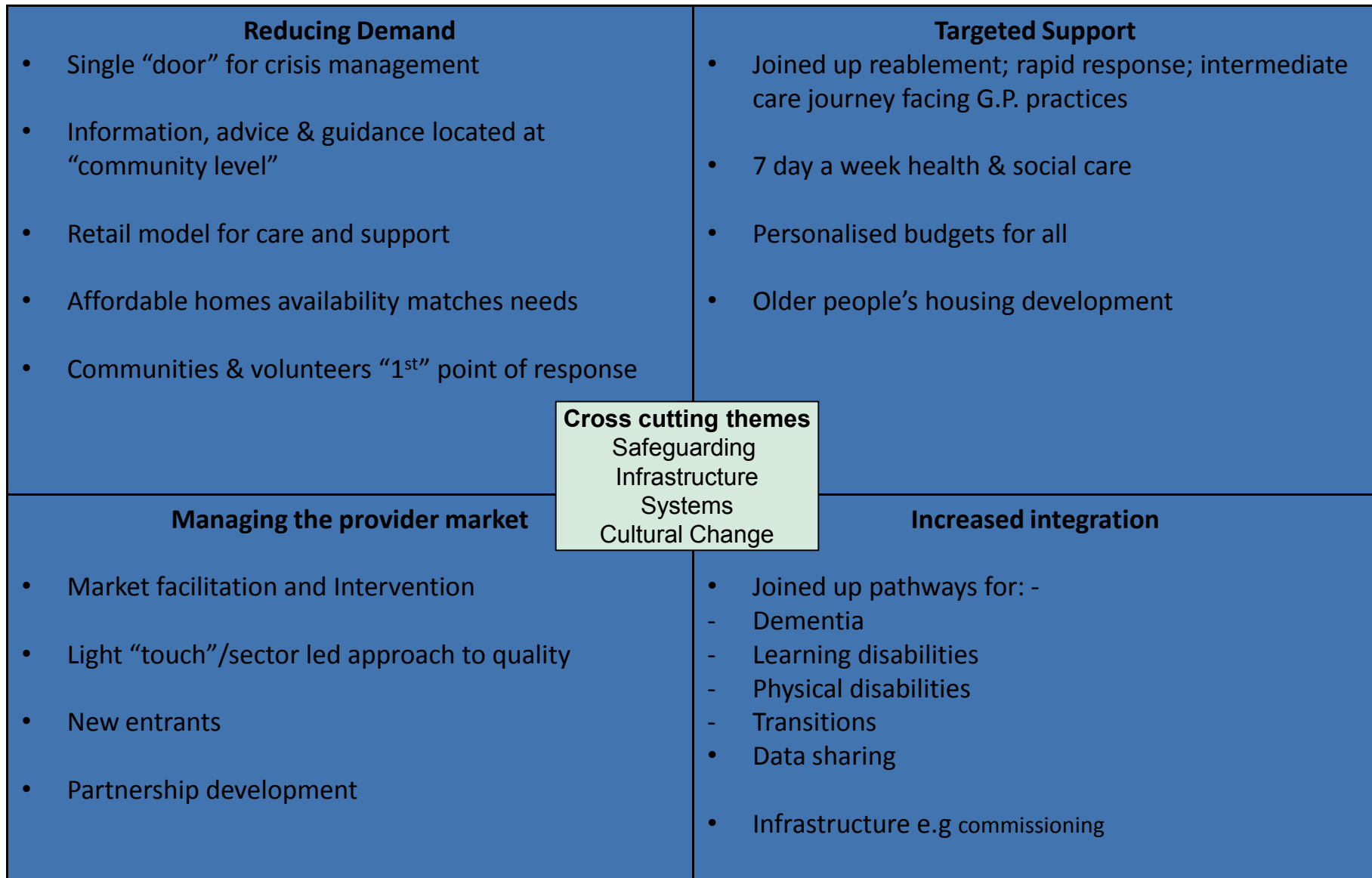


Adult Wellbeing Transformation Programme 2013/14 and beyond

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



Main areas of focus 2014 - 17



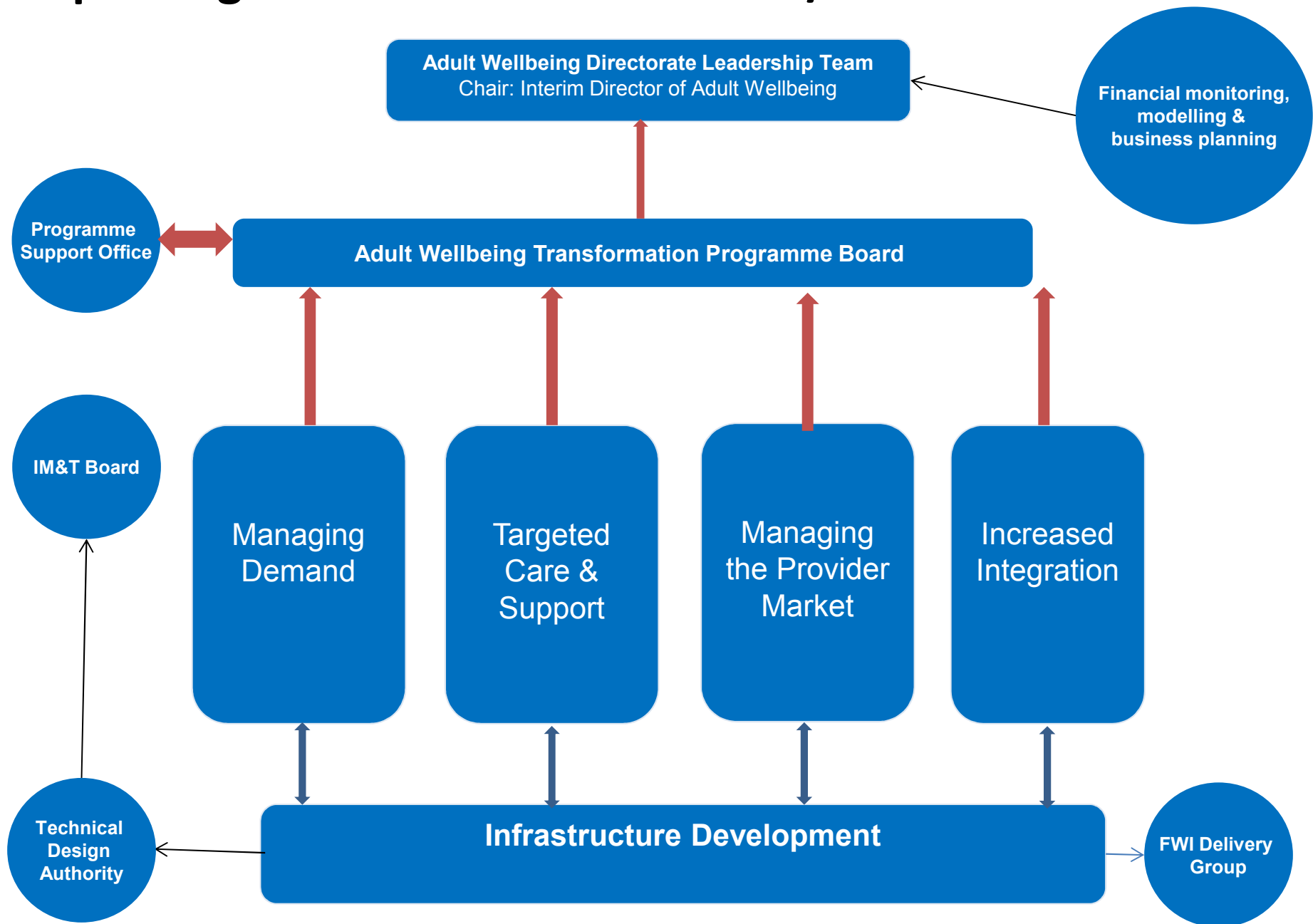
The challenges

- 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

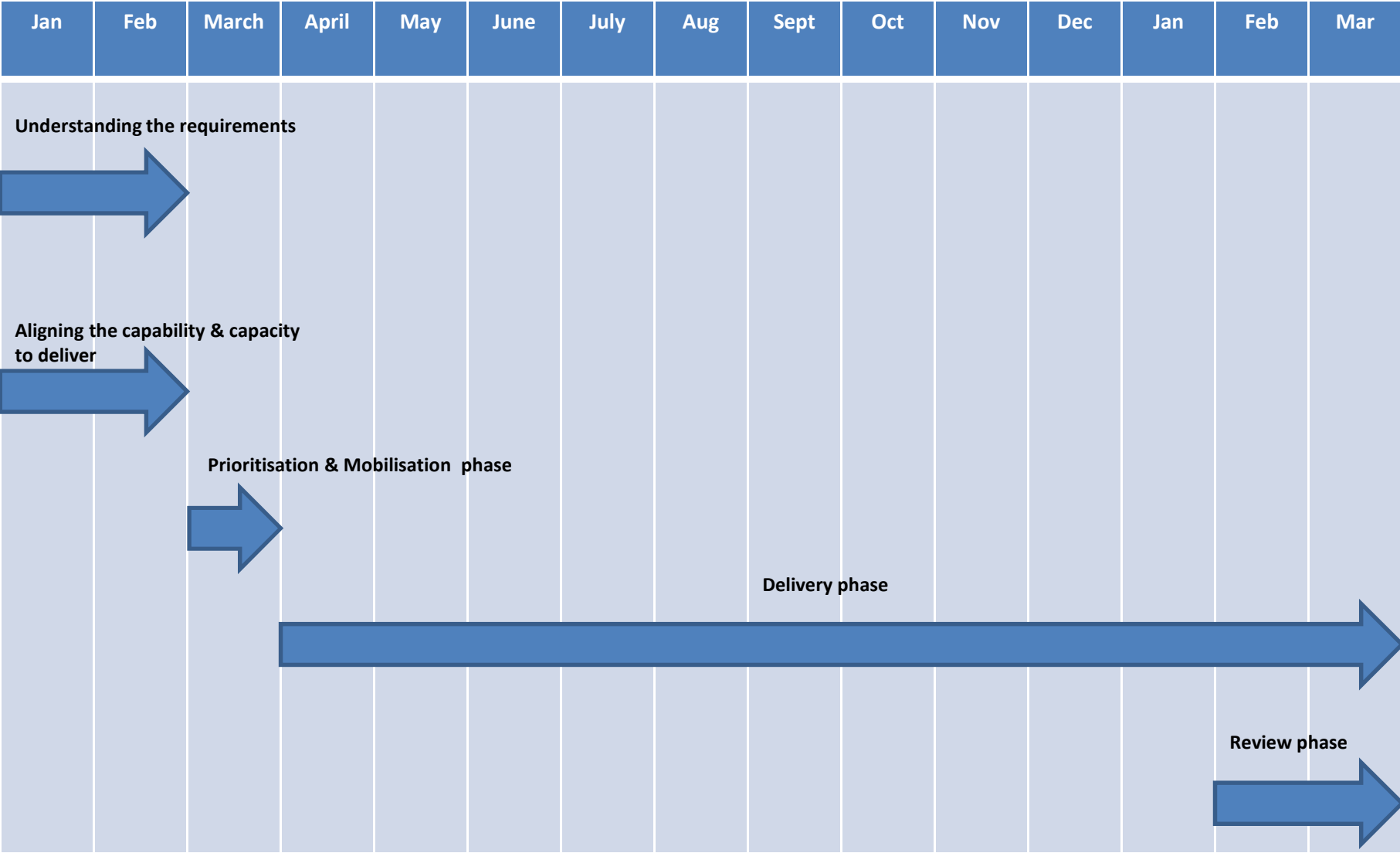
Adult Well Being Cost Reductions

| | 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