

Community Wellbeing

17 January 2023

Contents

- Pressures
- Savings identified
- Transformation strategy
- Risk assessment
- Equality Impact Assessment

Community Wellbeing summary

Summary	£m	£m	£m
Pressures			7.9
Total savings			6.1

2023/24 Community Wellbeing pressures: £7.9m

	Draft £'000	Final £'000	Diff £'000	Notes
Removal of one-off prior year	-732	-732	-	Represents £138k draw down for seed funding (Talk Community) + £594k Fair Cost of Care one-off funding
Pay award	950	1,608	658	Includes rollover impact of 22/23 pay award above budgeted 2% for 2023/24. Based on approved establishment and includes a vacancy factor of 3% .
Demand pressures	1,056	1,925	869	Based on client numbers and weekly care costs as at September 2022. This uplift includes adjustments to reflect planned activity in the service eg. impact of discharge to assess packages, self-funders.
Contract inflation	497	502	5	Contractual inflation based on blend RPI and AWE indices.
Non-contract inflation	5,288	5,368	80	Provider fee uplifts - spot placements - non-contractual 8% uplift.
Service redesign	159	159	-	Additional resources identified in the Business Case for the Library/Museum projects.
Total	6,299	7,911	1,612	

2023/24 Community Wellbeing Savings £6.1m

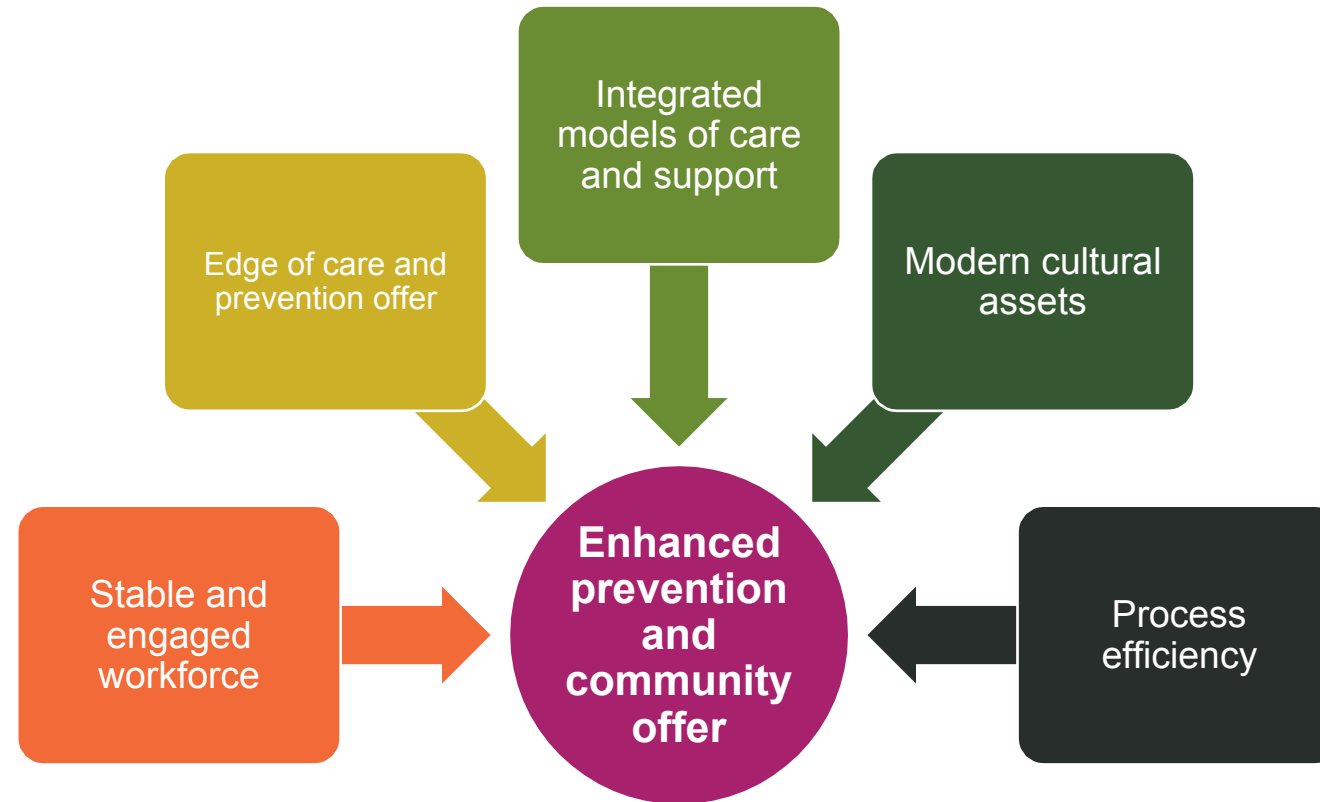
Name of proposal	Saving £'000
Stable engaged workforce (reduced reliance on agency staff, vacant posts)	710
Edge of Care and Prevention (review of front door, management of demand through Talk Community)	1,050
New integrated models of care (Shared Lives/Home Share/Personal Assistants, Occupational Therapy, respite provision)	950
Digital and technology	500
Income collection and debt management (maximise income, including benefits and reduce debt)	600
Process efficiency (block beds, business support, repairs and maintenance, brokerage)	750
Services for vulnerable homeless people	600
Public health (review of weight management services, NHS health checks for adults and oral checks for children aged 4-6 months and withdrawal of occupational flu vaccine offer and the end of an online mental health support pilot)	326
Remodelling of supported living	369
Care and Funding pathway	250
Total Community Wellbeing savings	6,105

Transformation strategy

The aim of **transformation** in Community Wellbeing is to increase and diversify the prevention and community offer in order to reduce demand on formal services, whilst ensuring that our internal processes operate at maximum efficiency. The principles that underpin the strategy are:

- Designing and delivering the solutions with the people who use our services, their carers and families, and the workforce.
- Integration with partners where that makes sense to do so.
- Value for money and efficiency.

Transformation strategy



Stable engaged workforce

Context:

- Recruitment and retention is challenging – both within directorate and wider care sector
- More reliance on expensive agency staff
- Capacity shortfalls particularly in homecare
- Limited new intake into the sector.

What will be different:

- Permanent directorate workforce with minimal agency staff.
- Succession planning throughout all services.
- Year on year increase in new entrants to the care sector
- Social care recognised as a profession.

Plans:

- Community Wellbeing recruitment microsite launch – explicit about the Herefordshire offer.
- Programme of talks and visits to colleges and schools
- Work with wider Integrated Care System on recruitment.
- Promotion of Herefordshire Cares website
- Entry level apprenticeship scheme in the directorate

Edge of care offer and prevention

Context:

- Talk Community is an established brand.
- Opportunities through Primary Care Networks.
- Increase in number of people with multiple complex needs, including homelessness

What will be different:

- Reduction in crisis interventions.
- More local delivery and coordination.
- Diverse, edge of care offer

Plans:

- Review of customer services and adult social care front door.
- Strengthened community offer through Talk Community
- Development of Herefordshire HomeShare Scheme
- Colocation with Primary Care Networks.
- Maximise the work through Project Brave.
- Digitise sexual health services
- Enhance falls prevention and physical activity offer for older people.

Integrated models of care

Context:

- Strengths based practice introduced five years' ago – need for review.
- Limited digital and technology integration.
- Limited alternatives to formal homecare.

What will be different:

- Less office based, more face to face work with people.
- Alternative, complementary community based provision alongside formal homecare.
- Increased understanding of the range of community based assets available.

Plans:

- Delivery of Technology Enabled Care programme.
- Network of geographically based Personal Assistants and micro providers.
- Extension of Shared Lives scheme.
- Investment in block beds.
- Delivery model for occupational therapy.
- Transform the offer for carers
- Transform the offer for people with learning disabilities

Modern cultural assets

Context:

- Stronger Towns funding for library and new museum
- Lack of a leisure strategy for Herefordshire.

What will be different:

- Integrated cultural and leisure strategy and provision.
- Key strand of recruitment to attract people to live and work in Herefordshire

Plans:

- Development of new leisure strategy.
- Explore new library delivery model.
- Delivery of library and new museum in Hereford.
- Options for future management and governance

Process efficiency

Context:

- Too many 'hand offs' between teams in the council and in Hoople.
- Current case management system needs review, particularly in light of new legislative requirements

What will be different:

- Streamlined, customer focused financial processes.
- Maximisation of income collection and reduction in debt.
- Maximisation of benefits for residents.

Plans:

- Full system review of Mosaic (case management system).
- 'End to end' review and improvement of financial processes, including direct payments and income collection.
- Move to financial assessment online.
- Review of brokerage function including potential for supporting self funders.
- Review of business support costs, including postage and scanning.

Risk assessment

Key risk	Impact of budget proposals
Adult social care reforms	<p>Charging reforms paused until 2025 although inspection starts from October 2023. Improving financial processes, moving to online financial assessment and reviewing workflows in the case management system will put the authority in a better place to implement the reforms.</p> <p>Overall transformation of the adult social care practice model and strengthening of the community offer will be a key element of the authority's self assessment for adult social care inspection.</p>
Market workforce economy	<p>A key strand of the transformation strategy to reduce reliance on agency staff and put in place a strong campaign to attract people into the care sector.</p>
Removal of the ring fence on the public health grant	<p>No proposals for such a removal. Some of the public health grant is invested in other council services in order to deliver overall public health outcomes, eg early help in children's services and domestic abuse support service, which help to support the council's overall budget.</p>

Equality Impact Statement

Equality Group	Impact	Reasons
Age	Positive	More focus on local solutions using community assets, as well as preventative activities and early intervention. This will enable older people to be more connected to their communities. More support for people to maximise the benefits to which they are entitled.
Disability	Positive	More focus on local solutions, supporting people with disabilities into employment and work opportunities. Improve the offer around supported living, respite and day opportunities, working on greater diversification and promoting inclusion
Other vulnerable and disadvantaged groups	Positive	More support for carers, including transforming respite provision. Strengthen the support offered through Project Brave for people with multiple, complex vulnerabilities.
Health inequalities	Positive	Proposed co-location of teams aligned to locality areas focusing on local solutions using community assets to meet local needs and reduce inequalities.

Neutral impact for all other equality groups