

# Budget Proposal



**Date:** November 2018 **Version:** 1.0 **Author:** Mark Jupp

Cared For Safeguarded & Healthy – Proposal 1



## 2019-2023 Budget Proposal

<b>Title</b>	A Focus on Social Care Customer Experience
<b>Business Case Number</b>	Cared For (1)
<b>Cabinet Member</b>	Councillor Gary Bell
<b>Responsible Chief Officer</b>	Jacqui Old
<b>Growth or Saving</b>	Saving and Income
<b>Council Plan Theme</b>	Our People

### Summary of proposed change to Service

Health and social care is a complex set of systems often governed by distinct pieces of legislature and delivered by multiple services, even within a single organisation such as the Council. In 2017 we reviewed the adult social care customer journey and ensured that our customers had a named worker, based in a local team, who would remain with that person throughout their social care journey. This has proven successful and is enabling better quality customer relationships to develop, as well reducing costly, duplicate processes from occurring. We know getting things right first time and by the right person, means we are able to direct our resources more effectively and mitigate against the increasing demand for good quality advice and information.

Whilst our strategy over recent years has been successful in reducing admissions to residential and nursing care, and supporting more people to live at home, the costs associated with home care have increased significantly. During 2017/18, we worked to reduce the number of home care packages that involved two carers visiting a home, through an increased use of equipment, adaptation and technology. We plan to take this work further by investing in cutting-edge, modern technology which can help people do more for themselves, maintaining their independence and wellbeing. The associated financial benefit will be a reduction in the number of home care hours commissioned.

In 2018, we implemented a new case management system for children's and adult social care. Alongside this we implemented a new payment system called ContrOcc. We will continue the development of this system to ensure that all payments, invoices and charges are made via this system. We expect this work to be complete by March 2019. Linked to this is an opportunity to streamline and reduce the amount of staff time currently involved in these processes.

### Impact for Customers

The focus of this proposal will be on ensuring more individuals can be supported to live at home through an increased use of assistive technology which reduce social isolation, maintain independence and wellbeing.

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### Impact for Partners

There will be no direct impact for partners as a result of this proposal.

### Engagement

There will be no direct requirements for engagement as a result of this proposal.

Financial Implications (if part year effect please include the number of months in first year)	Part year?	2019/20	2020/21	2021/22	2022/23
		£'000s	£'000s	£'000s	£'000s
Assistive Technology		(200)	(200)	(100)	(100)
Provider Payments		(25)	(25)	0	0
<b>TOTAL</b>		<b>(225)</b>	<b>(225)</b>	<b>(100)</b>	<b>(100)</b>

Staffing Implications					
Number of posts Reduction (-), Increase (+) WTE	2019/20	2020/21	2021/22	2022/23	
Payments/Invoicing	(1.00)	(1.00)	0	0	
<b>TOTAL</b>	<b>(1.00)</b>	<b>(1.00)</b>	<b>0</b>	<b>0</b>	

What is the Risk Assessment for this proposal (see guidance notes for descriptions)?	Red (High)	Amber (Medium)	Green (Low)
	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>

What are the Key Milestones and Outcomes?		
Milestone	Lead Officer	Completion Date
Procurement of technology	Jacqui Old	On-going through 19/20
Staff training to promote use	Jacqui Old	June 2019
Charging policy agreed	Jacqui Old	April 2019
Ongoing review of packages	Jacqui Old	March 2020
All provider payments on ContrOcc	Jacqui Old	June 2019
Staffing efficiencies	Jacqui Old	September 2019 & March 2020

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### Equality Impact Assessment

No adverse impacts upon people with protected characteristics are anticipated.

### Sign off

**Financial Business Manager**

Claire Emmerson

**Head of Service(s)**

Jacqui Old

**Mayor / Cabinet Member(s)**

Cllr Gary Bell