

Continuing Service funded from income / capital fees (Proposed Base Budget Reduction Targets) – Template 5 BOP 077			
Service name Health and Care Systems Development (BBR 052)	Please see below for service description		
	2015/16 £m	2016/17 £m	2017/18 £m
Forecast before savings	0.521	0.364	0.372
Budgeted savings (cumulative)	0.000	0.000	0.000
Planned net expenditure (Approved 2015 net budget)	0.521	0.364	0.372
August 15 monitoring position	0.000		
Demand variations (cumulative)		0.000	0.000
Price variations (cumulative)		-0.002	-0.005
Undeliverable savings (cumulative)	0.000	0.000	0.000
Loss of grant (cumulative)	0.000	0.000	0.000
Revised Resource Requirement	0.521	0.362	0.367
Additional savings target for approval	0.000	-0.362	-0.367
Revised proposed budget	0.521	0.000	0.000
Proposed risk reserve provision (discrete year)		0.362	0.367
Policy Decisions needed to deliver cost reductions / income	<ul style="list-style-type: none"> Approval to remove the costs of the service from the council's revenue budget from 1st April 2016 and fund the costs of the service from that date from reserves set aside, as appropriate, to fund transformation projects across the organisation. 		
Impact upon service	<ul style="list-style-type: none"> No impact on service 		
Actions needed to deliver reductions / income	<ul style="list-style-type: none"> Continue to prioritise projects which achieve savings for the Council and ensure statutory and other compliance. The team will continue to support front line delivery by continually challenging and developing services in line with corporate priorities. Review the workloads and resource requirements of the team and the consequential funding implications on an ongoing basis, and to adjust resources and funding requirements accordingly. 		
Equality Analysis	Click here to view document		

Service Description

Health and Care Systems Development (H&CSD) lead, drive and deliver key health and social care service development and redesign programmes and projects, working right across the Council and with partners. These projects are entirely focused on delivering over £20M of savings committed to through budget decisions made in 2014 and 2015, the implementation of new legislation, the redesign of operational services and the implementation of new contracts and working relationships with providers to ensure that the Council complies with relevant legislation.

The service will also be pivotal in the delivery of new developing savings programmes following the Newton's work in Adults Social Care, the current Newton's work in Children's services the outcome of the Ofsted inspection and the Council's Transformation. These projects all either have significant savings associated with them or will ensure that our services meet statutory and other requirements and will require dedicated resource to ensure delivery of the project outcomes and savings. To bring in an external provider to deliver these projects would be significantly more costly.

Current projects are listed below along with their delivery timeframes and savings:

Care Act implementation

- Meeting a legislative requirement
- Current phase ends 31.3.16

Home Care Framework

- £1m saving by 2018; potential further £11.5m by 2022 (subject to business case approval)
- Phase 1 ends 31.3.18, phase 2 ends 31.3.22

Learning Disability Preferred Provider Framework

- £4.8m saving by 2018
- End date 2017

Reshaping Mental Health Services

- £3.3m saving
- End date 31.3.18

Telecare Strategy Implementation

- £2.1m saving
- End date 31.3.18

Transforming Community Equipment Services

- £334k saving
- End date 31.8.16

Supporting People

- £4.8m by 2018; potential further £5m by 2018 (subject to separate budget option)
- End date 31.3.18

Extra Care and specialist housing

- Delivering alternatives to residential care
- Ongoing