

# **Report of the Strategic Director of Health and Wellbeing to the meeting of the Health and Social Care Overview and Scrutiny Committee to be held on 1 August 2019**

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## **Subject:**

**Update on savings programme for 2019-20**

## **Summary statement:**

**This report provides information on the achievement of the savings in Health and Wellbeing up Quarter One 2019**

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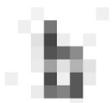
Bev Maybury  
Strategic Director of Health and  
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**Portfolio: Healthy People and Places**

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**Overview & Scrutiny Area:**

**Health and Social Care**



## 1. SUMMARY

- 1.1 This report gives a summary of the savings that were proposed for 2019/20 and the forecast position on the achievement of those savings as at the end of quarter one 2019 for the Health and Wellbeing Department.

## 2. BACKGROUND

- 2.1 The Health and Wellbeing Department is made up of Adult and Community Services, Public Health and Environmental Health; the budgets for the year 2019-20 are shown in the table below:

Table 1

	Gross £000's	Income £000's	Net £000's	Savings (already included in budget figures) £000's
Adults and Community Services	186,690	(75,874)	110,816	(1,587)
Public Health	42,051	(41,849)	202	(3,136)
Environmental Health	692	(240)	452	(55)
<b>Health and Wellbeing</b>	<b>229,433</b>	<b>(117,963)</b>	<b>111,470</b>	<b>(4,778)</b>

## 3. REPORT ISSUES

### 3.1 Adult and Community Services

- 3.1.1 The department is currently forecast to underspend its budget by £0.9m mostly due to staffing savings.
- 3.1.2 Adult and Community Services savings for 2019-20 are £1.6m and the savings relate to reducing the demand for services, maximising independence through implementing the district's system wide strategy of "Healthy, Happy and at home".
- 3.1.3 The savings have been projected by iMPower reviewing the cohort of individuals who receive a service and determining what the trajectories should be, based on implementation of the strategies.
- 3.1.4 There are two specific areas that are identified for the savings and those are by



ensuring people are in a safe and caring environment appropriate with their needs that maximises their independence and assesses the person through strength based assessment for:

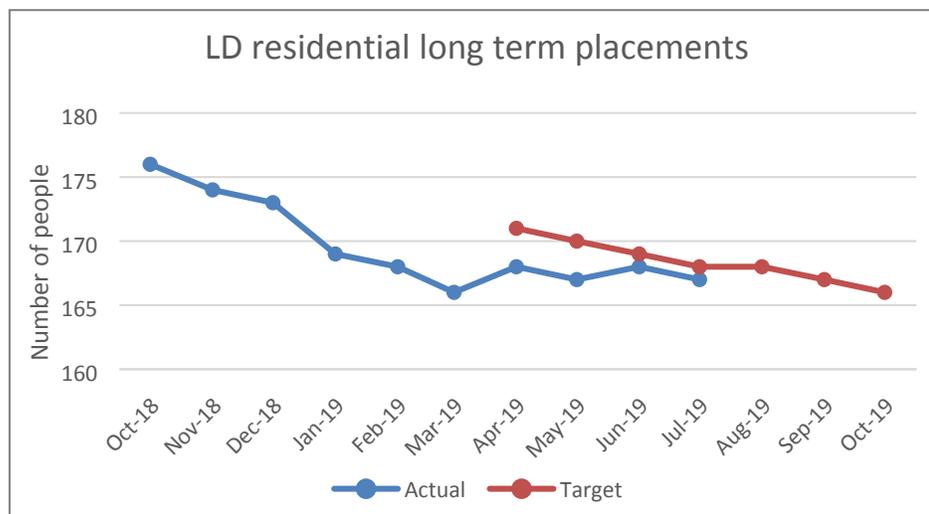
- People with a Learning Disability - to save £804k
- Older People – to save £783k

3.1.5 iMPower are appointed to review the savings proposals and are now supporting the department to implement the changes required to implement the strategy in full and consequentially achieving the reductions in spend according to the trajectories of change.

3.1.6 In this first quarter, reviews, under strengths based assessment, has led to reductions in long term placements in Residential and Nursing Care.

3.1.7 Learning Disabilities are forecasting to overachieve their savings target by £449k by the end of the year and are still accelerating the reviews with a view to getting a good start on the savings for next year. Graph 1 below, shows that Long term residential placements are over achieving the trajectory.

Graph 1



3.1.8 Older People services are making good progress on reducing the number of people in care home settings, reducing the number from 979 in March 2019 to 948 at the end of June. Graph 2 below shows that this area is performing above target. There is also a savings target around reducing the number of hours of purchased home care for older people. Currently we are seeing an increase in the number of people receiving home care and also the hours provided. Graph 3 below shows that Home Care is currently not achieving the trajectory. Work is under way to develop a strategy of dealing with this change which will be concluded by the end of the second quarter.

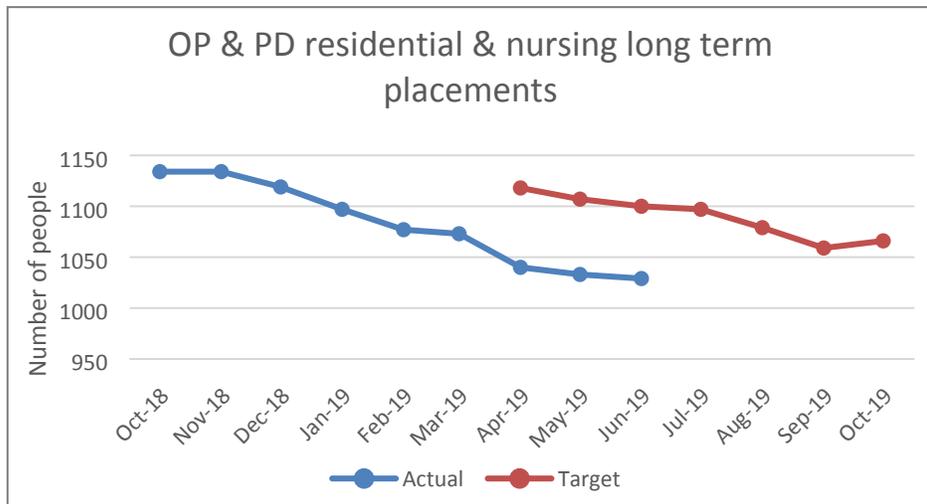




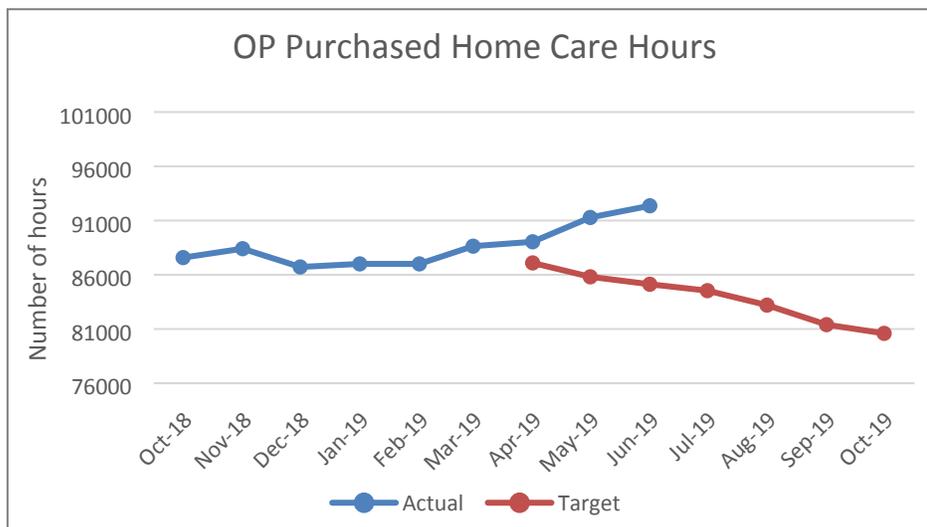
**City of Bradford  
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Graph 2

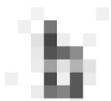


Graph 3



3.1.9 The forecast underachievement of these savings of £196k will potentially reduce as the plan is put into action. In any case the saving not being forecast to be achieved is mitigated by underspends from the delay to the opening of Valley View and Fletcher Court.

Building	Provision	Location	Use
Valley View Court	Residential Care Home	Oakworth, Keighley, West Yorkshire, BD22 7NU	To be used predominately for Older People
Fletcher Court	Extra Care		



3.1.10 The activity to achieve the budget savings outlined in para 3.1.2 is supported by the following four workstream. These workstreams are critical components of the overall Health and Wellbeing Transformation Programme which is summarised in Appendix 2.

Workstream	Key Activity
<b>Access and information</b>	<ul style="list-style-type: none"> <li>• Rolling out Training in the three tier approach and strengths-based practice across Access</li> <li>• Ongoing support for reflective practice through establishment and development of huddles and support to develop strengths-based prompts and tools</li> <li>• Reviewing content and structure for the adult social care web pages to ensure they meet user needs</li> </ul>
<b>Home Support</b>	<ul style="list-style-type: none"> <li>• Establishing a 'Reviewing Team' from Area Teams to conduct reviews of existing service users</li> <li>• Strengths-based, three-tier approach training and support for development of reflective practice by members of the Reviewing Team</li> <li>• Support for all teams carrying out Care Act Assessments to ensure that a strengths-based approach is embedded for people receiving home support for the first time</li> <li>• Review of the operating model for home support and trial interventions at the BEST interface; to ensure that an enablement and strengths-based approach is incorporated throughout the customer journey</li> </ul>
<b>LD Reviews</b>	<ul style="list-style-type: none"> <li>• Training for CTLD teams in the three tier approach and strengths-based practice</li> <li>• Delivering a programme of reviews</li> <li>• Ongoing support for reflective practice through huddles and support to develop strengths-based prompts and tools</li> <li>• Capturing insight and intel to share with commissioning</li> <li>• Tracking impact through metrics and case studies</li> </ul>
<b>Transitions</b>	<ul style="list-style-type: none"> <li>• Training for Transitions teams in the three tier approach and strengths-based practice and embedding this into service way of working</li> <li>• Ongoing support for reflective practice through huddles and support to develop strengths-based prompts and tools</li> <li>• Capturing insight and intel to share with commissioning</li> <li>• Tracking impact through metrics and case studies</li> </ul>



## **3.2 Public Health incorporating Environmental Health**

- 3.2.1 Public Health savings approved are £3.1m for 2019/20. In addition, there are reductions to the Public Health grant of £1.09m in 2019/20. The service is forecasting to deliver £2.4m of the £3.1m planned savings.
- 3.2.2 There will be a delay in achieving the savings for the School nursing and health visiting contract due to the procurement process taking longer than originally expected. The shortfall in savings of £625k will be mitigated by a contribution of £250k from the CCG and use of reserves. A further shortfall of £50k has been identified within Substance Misuse which will be mitigated by savings across Public Health.
- 3.2.3 All other savings are forecast to be achieved.

## **4. FINANCIAL & RESOURCE APPRAISAL**

- 4.1 This report discusses the financial savings proposals for the Health and Wellbeing service.

## **5. RISK MANAGEMENT AND GOVERNANCE ISSUES**

This report is about the progress on achieving the savings for 2019/20. Whilst there are risks to achieving the savings in full, all risks are currently mitigated.

## **6. LEGAL APPRAISAL**

No Legal issues

## **7. OTHER IMPLICATIONS**

### **7.1 EQUALITY & DIVERSITY**

To ensure that the Council complies with its moral and legal obligations on equalities and to support the Council to set the Budget for 2019-20 and 2020-21 in as fair and as transparent a way as possible, the draft proposals are subject to a systematic process of Equality Assessments (EAs).

Preliminary Equality Assessments have been carried out to support the development of the proposals and to give initial consideration as to how the proposals may affect particular groups and communities. Where any potential disproportionate impact on groups identified in the equality legislation is highlighted, the actions that could be taken to mitigate or remove those negative effects are considered.



## **7.2 SUSTAINABILITY IMPLICATIONS**

The long term sustainability of the Council's ability to continue to provide support to people is under considerable pressure due to the increasing demand and the reduction in funding. This issue is not isolated to Bradford and is currently being discussed Nationally by the Government and other influential bodies.

## **7.3 GREENHOUSE GAS EMISSIONS IMPACTS**

N/A

## **7.4 COMMUNITY SAFETY IMPLICATIONS**

The potential implication of the saving proposals may have some community safety implications and these are outlined in both the saving proposal and associated Equality Impact Assessment.

## **7.5 HUMAN RIGHTS ACT**

Since the Supreme Court (Cheshire West judgement in 2014) ruling around the mental capacity Act DoLS, there has been an increase in demand in request for authorisation. Locally we have seen a 10 fold increase in demand. It is anticipated that as the Council better understand the implication of this work, there will be at this stage un-qualified cost of legal expense in keeping with our legal requirements for the Human Rights Act.

## **7.6 TRADE UNION**

The new proposed savings have some staffing implications and these have been discussed and identified, there will also be a need to change the way work is currently done.

## **7.7 WARD IMPLICATIONS**

No specific Ward implications

## **7.8 AREA COMMITTEE ACTION PLAN IMPLICATIONS**

**(for reports to Area Committees only)**

## **8. NOT FOR PUBLICATION DOCUMENTS**

None



## 9. OPTIONS

For information only

## 10. RECOMMENDATIONS

10.1 That the Committee notes this report.

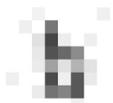
## 11. APPENDICES

Appendix 1 –budget proposal of Health and Wellbeing savings

Appendix 2: Transformation and Change Priorities

## 12. BACKGROUND DOCUMENTS

- Budget workings papers
- Budget savings trackers
- [Quarterly Financial reports to the Executive](#)
- SAP
- [Budget Executive report](#)
- [Equality Impact Assessments](#)



<b>Appendix One</b>		<b>2019-20</b>	<b>2020-21</b>
<b>Department</b>	<b>Saving description</b>	<b>£000</b>	<b>£001</b>
Adult and Community Services - Operational Services	4A1 - Adults Overall Demand Management Strategy - now working with iMPower on the trajectory modelling	1,587	4,477
<b>Adult and Community Services</b>	<b>Total</b>	<b>1,587</b>	<b>4,477</b>
Public Health	4PH1 - School Nursing and Health Visiting - service based efficiencies – primarily management, back office and vacancy control	1,959	988
Public Health	4PH10 - Public Health – reduction in staffing in line with redirecting investment profile towards reducing demand and maintaining health and wellbeing	310	350
Public Health	4PH2 - Substance Misuse Service – combination of redesign, re-commissioning and ceasing recovery service, dual diagnosis service, supervised medication programme, inpatient detoxification services.	625	2,919
Public Health	4PH3 - Sexual Health - combination of redesign, review and ceasing services Health development with young people, sex and relationship education in schools, emergency hormonal contraception	0	648
Public Health	4PH4 - Tobacco – combination of redesign, review and ceasing services	2	304
Public Health	4PH8 - Warm Homes Healthy People – reduction in the short term winter activity based programme	20	0
Public Health	5PH1 - A Home From Hospital Service – Bradford Respite and Integrated Care & Support Service (BRICCS) – review and redesign of the service.	170	0
Public Health	6X1 Welfare advice and Customer Service transformation - Fundamental change to the way the council and its partners deliver customer facing services, focussing on customers getting the right support at the right time		1,700
Public Health	Air Quality monitoring programme- reduction in posts in pollution team and reduce the numbers of operational air quality management stations from seven to four.	55	
Public Health	Health Checks - It is proposed that the current service will cease in 20-21 when it is no longer mandated. Options for efficient and targeted delivery of the programme will be explored with CCG's to consider how Health checks and Healthy Hearts can work in a complimentary and more effective way.		175
<b>Public Health</b>	<b>Total</b>	<b>3,141</b>	<b>7,084</b>
<b>Health and Wellbeing</b>	<b>Total</b>	<b>4,728</b>	<b>11,561</b>



## Appendix 2: Transformation and Change Priorities

<b>Maximising independence</b> <b>SRO: Rob Mitchell</b>	<b>Early help &amp; prevention</b> <b>SRO: Sarah Muckle      SRO: Lyn Sowray</b>		<b>Commissioning</b> <b>SRO: Jane Wood</b>	<b>Performance framework</b> <b>SRO: Bev Maybury</b>
<p>1.Roll-out 3 tier approach and CLS – LD reviews / Transitions, home support (reviews and news), Access</p> <p>2.Updating policies and procedures and embedding into practice</p> <p>3.Implement quality assurance process including supervision, audit, etc.</p>	<p>1.Develop strategy for early help and prevention</p> <p>2.Public Health priorities including:</p> <ul style="list-style-type: none"> <li>• 0-19.</li> <li>• Public Health restructure</li> <li>• Clean Air</li> </ul>	<p>1. Develop strategic packages for early intervention approaches including:</p> <ul style="list-style-type: none"> <li>• Embedding assistive technology</li> <li>• Carers</li> <li>• VCS</li> <li>• EHAP</li> </ul> <p>2. Health &amp; care interface</p>	<p>1.Development of commissioning function</p> <p>2.New Supported Living Units</p> <p>3.Home support locality contract implementation</p> <p>4.Reimagining days: HfT day care</p>	<p>1.Roll-out performance framework in all teams</p> <p>2.Performance reporting</p> <p>3.Communications</p> <p>4.Workforce Development</p>

