

Budget Option 2019/20 – 2020/21

Cumulative Net Savings

Reference:	ACH 4
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2018/19 £'000	2019/20 £'000	2020/21 £'000
0	1,556	3,112

Director Responsible for Delivery	Strategic Director Adult Care, Housing and Public Health
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Cabinet Portfolio Holder	Cllr David Roche
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Finance Business Partner	Julie Copley
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Proposal Description	New Target Operating Model (TOM) for Adult Care, Housing and Public Health
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Details of Proposal (including implications on service delivery)	<p>There will be a need to restructure the Adult Care, Housing & Public Health Directorate driven by a new Target Operating Model (TOM). This is to be developed during 2018/19 with the aim to have the new operating model in place for October 2019. The objective is to reduce the overall FTE roles, initially by 30% rather than two phases in 19/20 and 20/21.</p> <p>This activity will be led by the Strategic Director and will look to align resources to fit the three localities for the Borough and the integrated health footprint, driven by a reablement and recovery led model. This approach will improve customer outcomes and also maximise efficiencies through multi-disciplinary working.</p> <p>The TOM will be predicated on the principles of:</p> <ul style="list-style-type: none"> • functions will be aligned to support the principles of the Care Act and the forthcoming Green Paper • health integration will be a golden thread • managing demand through effective early intervention • maximising resources by: <ul style="list-style-type: none"> - exploring joint funding with health partners - third party funding (secondments) - legitimate re-purposing of the Housing Revenue Account (HRA) • supporting the transformation of Adult Care through closer alignment and integration of the Housing and Public Health functions already within the Directorate
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	<ul style="list-style-type: none"> • creation of new blended roles • reasonable expansion of staff portfolios where there is a natural fit • reduction in the need to call on and rely on agency staffing / external consultants • increased use of digital platforms and assistive technology where there is an efficiency gain and risk <p>The approach will be:</p> <ul style="list-style-type: none"> • open and transparent • application of learning from other local authorities and public sector bodies • to involve proactive staff and Trade Union engagement • elements pertaining to joint working will be co-produced with health partners • to use existing governance provided through the Project Assurance Meeting (PAM) chaired by the Strategic Director of Adult Care, Housing & Public Health and the Change Board chaired by the Chief Executive to oversee delivery.
Implications on other Services (identify which services and possible impact)	It is too early at this juncture to identify the implications on services or to put a definitive figure on potential savings as this will require a methodical project led approach.
Support required from Corporate Services – Finance, HR, Legal, ICT (please specify)	Support required from HR and Finance to conduct financial modelling during 2018/19 of the revised TOM and to support the process of realisation.
Reduction in Staffing Posts (FTEs)	To be determined by the design of the full Adult Care pathway. Initial scoping equates to a minimum of 45 FTE, though the more detailed work will lead to a revised and more accurate figure.
Reduction in Head Count	To be determined – but there is a 30% reduction target as part of the TOM over the full period in question. There will be an increased number of the FTE headcount above, as many staff within Adult Care carry out part-time roles.

Decision Maker : Either Cabinet or Officer/Management Action	
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