

Appendix Two

Transformation Fund Bid: Executive Summary of the Outline Business Case for the Adults Positive Challenge Programme

Summary of funding required and anticipated savings

Request to Transformation Fund	£1,500,000 to April 2020 and £1,500,000 for the 2020/21 financial year
Reduction to base Revenue costs for the County Council	A minimum of £3,800,000 in 2019/20 and £2,000,000 in 2020/21

Summary of Return on Investment

Taking capital and revenue costs together the Outline Business Case represents **a *minimum two-year Return of Investment of £3.20*** for every £1.00 that we invest, with the total investment predicted to break even by the end of the 2019/20 financial year.

Making this investment, supported by ongoing revenue costs, will enable us to reduce the base revenue costs of the organisation over the coming period the approach and impact of the Adults Positive Challenge work is embedded throughout the service – work is ongoing to specify the likely multi-year financial impact.

Summary of Project

The Adults Positive Challenge Programme (APCP) is focused on delivering demand management opportunities throughout the service, seeking to maximise independence and support outcomes through each client conversation. The programme builds on the demand diagnostic work that formed part of the Outline Business Case, and the Fast Forward delivery work which commenced in May 2018.

There are currently eight delivery workstreams in the programme (as set out in the main paper), supported by a series of enablers.

The financial benefits that will accrue from this investment will come through a reduction in spend on care packages across all adult social care client cohorts. Some of the benefit will come from a direct spend reduction (e.g. lower package costs for clients at review), with other benefits deriving from spend avoidance (e.g. fewer new packages for clients due to different conversations at assessment). The financial impact of the APCP work will be measurable through the impact on the revenue budget.

A trajectory management approach will be taken to govern the programme, providing monthly insight and analysis of shifts in adult social care cost and demand. This summary level picture, underpinned by a series of project specific primed metrics will enable the programme to effectively understand the impact of each of the workstreams.

Programme Investment

Detailed work is currently being undertaken by each of the workstream leads with finance to produce robust business cases by end of September to determine the immediate identified investment requirements. Based on the work undertaken to date, it anticipated that Transformation Funding will be used for the following:

- Subject matter expertise
- Training, development & skills transfer to support frontline staff to develop the skills and knowledge to support them to work in new ways
- Insight generation and development of the next wave of opportunities within the programme
- Securing delivery resources and capacity e.g. enhanced capacity and equipment offer for the Tech Enabled Care (TEC Team)
- Expanding support services where required on the basis of evidenced based best practice e.g. Carers Support