

# DRAFT SAVINGS PROPOSAL

|                               |                                                       |                                    |                                                                                                                        |
|-------------------------------|-------------------------------------------------------|------------------------------------|------------------------------------------------------------------------------------------------------------------------|
| <b>Proposal Title:</b>        | <b>Review Telecare Model</b>                          |                                    |                                                                                                                        |
| <b>Reference:</b>             | SAV / HAC 014 / 21-22                                 | <b>Savings Type:</b>               | Service transformation                                                                                                 |
| <b>Directorate:</b>           | Health, Adults & Community                            | <b>Savings Service Area:</b>       | Adult Social Care                                                                                                      |
| <b>Directorate Service:</b>   | Adult Social Care                                     | <b>Strategic Priority Outcome:</b> | 11. The Council continuously seeks innovation and strives for excellence to embed a culture of sustainable improvement |
| <b>Lead Officer and Post:</b> | Claudia Brown, Divisional Director, Adult Social Care | <b>Lead Member and Portfolio:</b>  | Cllr Rachel Blake, Deputy Mayor and Cabinet Member for Adults, Health and Wellbeing                                    |

| Financial Impact:      | Current Budget 2020-21 | Savings/Income 2021-22 | Savings/Income 2022-23 | Savings/Income 2023-24 | Total Savings/Income |
|------------------------|------------------------|------------------------|------------------------|------------------------|----------------------|
| Redesign Service Model | 632                    | (71)                   | (71)                   | 0                      | (142)                |

| Staffing Impact (if applicable): | Current 2020-21 | FTE Reductions 2021-22 | FTE Reductions 2022-23 | FTE Reductions 2023-24 | Total FTE Reductions |
|----------------------------------|-----------------|------------------------|------------------------|------------------------|----------------------|
| Employees (FTE) or state N/A     | 15              | (2) vacancies          | Yes per business case  | 0                      | TBC                  |

## Proposal Summary:

This proposal impacts the Telecare service which administers the council's community alarm service within the Borough. The service operates 24/7, 365 days a year, providing a range of front-line support and prevention technology enabled care solutions aimed at supporting vulnerable adults to remain living safely and more independently in their own homes or in other supported living settings. The service works closely with various stakeholders including Children's Social Care, Adult Social Care, The Emergency Services, the NHS, and Housing Providers amongst others. The service currently operates as a no-charge service to the user. It is noted that funding of £362k is provided to the council through the Better Care Fund (BCF) provision of the service to support independent living and prevent hospital admissions.

The current model provides an end to end service from initial referral or enquiry, through to installation and ongoing monitoring and provision of a visiting response. The team also provide an independent contact service for Adult and Children's out of hours calls providing a welfare visits service.

### Key Service Data

|                                   |        |
|-----------------------------------|--------|
| No of monitored users             | 3408   |
| No of calls to the service - 2019 | 85,097 |
| No. of visits to users - 2019     | 3,116  |
| No. of installations - 2019       | 1,041  |

The key elements of the service can be broken down as follows:

- **Referral Triage**
- **Installation and Maintenance** of equipment (incl. procurement, sourcing and storage)
- **Monitoring/Call handling** – Responding to client calls
- **Response** - Visiting users to provide support

It is proposed to proceed with a review of the current service model alongside a broader review of efficiencies in the service. This will deliver 71k in 2021/22 and a further 71k in the following year – 142k total. The team has identified small scale efficiencies in ways of working which may allow a level of budget reduction without an impact on service. We are also looking at alternative options for call handling in line to achieve the remainder of the savings.

### Redesign of the Current Service Model

This focuses on the redesign of the current service operating model to shape it towards service rationalisation where distinct elements can be moved to alternative specialist service provision to reduce cost, e.g. a specialist call handling service provider. The savings have been modelled on transferring the call handling (Monitoring element), based on assumptions for current costs with savings of £71k realised in year 1, with £71k year 2 following an organisation restructure.

**Revised Provision:**

**Redesign of Current Service Model**

- At this time, the service operates as a generic delivery model, reflected within the current budget provision. All elements of service provision are managed through a rota whereby all staff undertake all activities. Call handling, visits and installations are three different elements of the service and currently 13 FTE, work generically on a rota undertaking all aspects, doubling up in out of hours provision.
- This operating model does not enable separation of the current elements of the service to enable redesign or rationalisation to reduce costs. Therefore this includes redesign of the current service model, to shape the service for moving distinct elements to alternative service provision to reduce cost. The savings have been based on the reduction in cost of the Call Handling/Monitoring element if outsourced to a specialist service provider, based on number of clients and current FTE costs. Therefore, an organisation restructure would be required to realise the savings and this has been reflected in the timing of savings release.
- A fully co-ordinated, consistent high quality and innovative service is required. This option requires a technology and systems review to evaluate the marketplace and determine the best technology available to provide the service and business cases to evaluate. The service initiated an Action Plan in November 2019 with workstreams to focus on best practice quality activities in addition to review of technology, system upgrades and the Referral process and following a pause due to Covid-19, this will now be initiated.
- Service elements to be reviewed to optimise automation wherever possible to reduce demand. Discrete parts of the service can then be provided by specialist service provision, so for example, call handling monitoring can be considered for transfer to the council’s corporate contact centre for delivery if the savings can compare favourably to external provision and out of hours service can be built into this model. The requirement is to use our systems to provide a seamless service to the client – still enabling flexibility for the visiting response to be provided in-house if necessary.

Service Continuity: Following implementation of the saving, the service will continue to operate with the same outcomes, supporting the same client group, however under a new service delivery model. Depending on the appraised option there will be adjustments required to the organisation design and staffing levels, that will deliver measurable benefits and savings. Stakeholder engagement will be required to ensure effective communication and Consultation process with customers and stakeholders will be required as part of any new approach to service delivery, including service users, Children’s Social Care, Adult Social Care, The Emergency Services, the NHS, and Housing Providers amongst others.

The potential benefits of a revised model aside from cost savings are expected to include:

- Increase confidence in the service and ability to remain independent in the home.
- Ability to measure outcomes related to target preventative measures, such as reduction in A&E admissions, hospital beds etc.
- Ability to target key initiatives such as reablement, preventing falls and admissions to hospitals and care homes.
- Opportunity to align to Tower Hamlets customer target operational model to optimise synergies with corporate customer contact standards.
- Provide more choice to customers.
- Improve measurable performance outcomes.

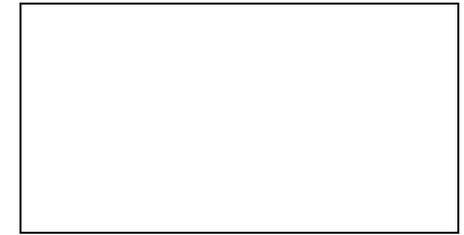
**Risk and Mitigations:**

| <b>Risk</b>                                                                                                                             | <b>Impact</b>                                                                                                                        | <b>Mitigation Strategy</b>                                                                                                                                              |
|-----------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| A shared delivery model with another council, is frustrated by differing requirements and individual objectives and could be abandoned. | Extensive work and resource/stakeholder engagement, legal costs could be incurred alongside the savings target will not be achieved. | Very clear requirements/objectives to be defined at the outset with a readiness for change assessment undertaken for identified parties to enable checkpoint decisions. |
| Lack of staff engagement, availability alongside business as usual and resistance to change.                                            | The timeline for process reviews/redesign and data collection will be extended and impact project milestones.                        | Resource effort to be determined at project planning stage to ensure transparency. Internal communications an integral element of the project. Comms strategy           |

**Resources and Implementation:**

Business Analysis resource working alongside service operations representative lead will be required to develop the proposal and undertake necessary feasibility work. Implementation will require a project manager to undertake governance.

|                                                                                                     |                                                                                                                           |                                                                                                                        |
|-----------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------|
|                                                                                                     |                                                                                                                           | and plan with regular staff briefings.                                                                                 |
| Business and CPMO project resource availability constraints to support the service review required. | Delays to timelines to achieve milestones and level of savings to be realised reduced.                                    | Project resource planning will be developed and agreed through the project governance stage.                           |
| Impact of Covid-19 and restrictions on activities requiring completion.                             | Delays to taking forward project activities and ability to engage with all stakeholders, delaying realisation of savings. | The project will be run within the council's project management governance framework including change control process. |



## SAVINGS PROPOSAL – BUDGET EQUALITY ANALYSIS SCREENING TOOL

| Trigger Questions                                                           | Yes / No | If Yes – please provide a brief summary of how this impacts on each protected characteristic as identified in the Equalities Act 2010. This will need to be expanded in a full Equality Analysis at full Business Case stage.                                                                                                                                                                                                                   |
|-----------------------------------------------------------------------------|----------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Does the change reduce resources available to address inequality?           | No       |                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| Does the change reduce resources available to support vulnerable residents? | Yes      | The change may reduce the level of resources required to operate the service, however the outcomes for vulnerable residents should not be impacted. Consideration will specifically be taken to mitigate impact on customers with protected characteristics that use the service including age, disability, gender reassignment, race, religion or belief, sex, sexual orientation, marriage and civil partnership and pregnancy and maternity. |
| Does the change involve direct impact on front line services?               | Yes      | The change may directly impact front line service provision as the approach to fulfilment is expected to change with the Implementation of a new service delivery model. The impacts of this will be assessed and actions taken to mitigate risks to service delivery and performance. The guiding principle will always be to ensure a seamless service for the customer wherever possible.                                                    |
| <b>Changes to a Service</b>                                                 |          |                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| Does the change alter who is eligible for the service?                      | No       |                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| Does the change alter access to the service?                                | No       |                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>Changes to Staffing</b>                                                  |          |                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| Does the change involve a reduction in staff?                               | Yes      | A full EQIA will be undertaken at the commencement of the project and throughout the course to identify impacts to staff groups.                                                                                                                                                                                                                                                                                                                |
| Does the change involve a redesign of the roles of staff?                   | Yes      | Yes – with the introduction of a revised operating model, it is expected that roles and responsibilities may be subject to change.                                                                                                                                                                                                                                                                                                              |

| Summary:                                                     |            |
|--------------------------------------------------------------|------------|
| To be completed at the end of completing the Screening Tool. |            |
| Based on the Screening Tool, will a full EA be required?     | <b>Yes</b> |

| Additional Information and Comments: |
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|                                      |