**Demand and Finance Trajectories: The Challenge**

A key factor in enabling us to take this approach is a generous financial settlement we have received from the corporate centre. An **investment of £6m to balance our budget** on top of a reduction in our savings trajectories over the **next 3 years to £15m**, a challenging but more realistic and achievable target. However we must deliver and this requires everybody to contribute!

In delivering these trajectories, we are also looking to change the flow of investment into early help and prevention, ultimately reducing long term care.

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**Cost / £m**

<table>
<thead>
<tr>
<th>2018/19</th>
<th>Pre Contact (Community Offer)</th>
<th>Front Door</th>
<th>Early Help / Short Term Support</th>
<th>Assessment</th>
<th>Long Term Packages</th>
<th>Review</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
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<td>1%</td>
<td>5%</td>
<td>10%</td>
<td>75%</td>
<td>0.3%</td>
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</tbody>
</table>

<table>
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<th>2021/22</th>
<th>Pre Contact (Community Offer)</th>
<th>Front Door</th>
<th>Early Help / Short Term Support</th>
<th>Assessment</th>
<th>Long Term Packages</th>
<th>Review</th>
</tr>
</thead>
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<td>11%</td>
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**Outcome**

- **£15 reduction**
- **20% reduction in LT care packages**
- **Overall reduction in social care assessments of 20%**
- **20% reduction in LT care packages**
- **Increase planned reviews**
- **Decrease unplanned reviews**

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**Maximise independence**

- 15% fewer contacts at the Front door (5,900)
- 10% more contacts resolved at the Front door (Access / Hospital)
- Improved AT offer
- Enhanced carers offer
- Less people who go from ST to LT care
- Scale up new initiatives making an impact

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**Key Points**

- **20% reduction in LT care packages**
- **Overall reduction in social care assessments of 20%**
- **20% reduction in LT care packages**
- **Increase planned reviews**
- **Decrease unplanned reviews**
The Three Tier Approach

• We worked with staff to develop a new 3-Tier Approach for the department

• Underpinned by Community-Led Support; with staff working in localities to better understand local resources and the need of the community

• We have tested this approach in Access and LD Reviews
Each tier supports a different offer

Key:
1. Help to help yourself
   - Personal network
   - Community network
2. Help when you need it
   - Professional led interventions
3. Help to live your life
   - Long term care

Regardless of the level of need an individual has, ‘help to help yourself’ should be considered for all adults and has the potential to reduce the levels of temporary or ongoing support required, as well as to improve their independence outcomes.
3 tier approach mapped against operating model

Help to help yourself
- Self Care
- Prevention and Early Help
- Eligibility
- Ongoing Support

Help when you need it
- Hospital
- Early help support
- Enablement
- Care Act Assessment
- Ongoing support

Help to live your life
- Access
- Accessible advice and support for the whole community
- Transitions / LD Entry
- Review

Promotion of healthy living and development of communities

Living independently
- End of life pathway