

FC55. Falkirk Integration Joint Board Business Case 2020/21

Council considered a report by the Chief Officer, Falkirk Integration Joint Board (IJB) which presented the business case for the IJB for 2020/21. The business case was a summary of information from the IJB's Delivery Plan and Medium Term Financial Plan. The IJB's Delivery Plan and the Medium Term Financial Plan would be considered by the IJB on 6 December 2019. The business case was subject to potential amendment to reflect the outcome of that consideration. The IJB would receive a verbal update on the discussion of the business case by Council. The Health Board would consider an updated business case in January 2020.

For 2019/20 there was a projected overspend of £2.078m. The report highlighted that the main areas resulting in overspend were:-

- Community Hospitals
- Mental health inpatient services
- Set aside – bank and agency spend
- Primary care
- Prescribing
- External home care
- Non identification of and/or failure to deliver savings.

The Business Case previously presented to Council set out the key actions to deliver financial balance for adult social work:-

- Review of assessment & care planning
- Review of care packages
- Redesign of residential care
- Improved efficiency of home care & realignment of the internal and external resource
- Review of day care provision

These actions remained the most appropriate way to address financial challenges within adult social work. In order to achieve financial balance across the Partnership, work would also need to be undertaken to address pressures in Prescribing; Complex care; Acute services (Set Aside), and Community hospitals.

The aim of the business case was to set out the proposals for savings delivery in 2020/21, in the context of the 3 year Strategic Plan and Deliver Plan. The business case set out the challenges facing the Partnership both in terms of finances and the level of change and transformation taking place. Savings options had only been presented for Adult Social Work. The savings options reflected the aspirations of the Partnership and linked back to the outcomes in the Strategic Plan.

Decision

Council noted the report.