



10 July 2017

Agenda Item: 7

**REPORT OF THE PROGRAMME DIRECTOR OF TRANSFORMATION,
ADULT SOCIAL CARE, HEALTH AND PUBLIC PROTECTION**

PROGRESS REPORT ON SAVINGS AND EFFICIENCIES

Purpose of the Report

1. To provide a progress report to the Committee on budget savings projects being delivered by the Adult Social Care, Health and Public Protection (ASCH&PP) department over the period 2016/17 to 2019/20. Please note that this report excludes progress on the savings projects falling under the remit of the Community Safety and Public Health portfolios, and the Business Support Services Review (ASCH&PP and Children, Families & Cultural Services) project, which falls under the remit of the Personnel Committee.
2. To provide a progress report to the Committee on developing Community Living Networks in Nottinghamshire.
3. To notify Committee of a correction to the grade at which a part-time Commissioning Manager for Carers post is to be recruited at. The temporary post (to March 2019) was approved at the Adult Social Care & Health (ASCH) Committee meeting on 18 April 2017 at Grade D. However, approval should have been sought to recruit the post at Grade E.
4. To provide a progress report to the Committee on the Adults Portfolio of Redefining Your Council.

Information and Advice

ASCH&PP Department's Savings and Efficiency Programme 2016/17 to 2019/20

5. The ASCH&PP department has already delivered efficiency savings of £67m over the period 2011/12 to 2015/16 through the delivery of savings and efficiency projects relating to Adult Social Care (excluding Public Protection and Public Health savings).
6. Whilst validation of year end savings for 2016/17 is still taking place for some projects, it is anticipated that it will be confirmed that a further £12m savings have been delivered, taking the total over 2011/12 to 2016/17 to £79m (excluding Public Protection and Public Health savings).
7. The department's remaining savings targets (excluding Public Protection and Public Health) are profiled as follows:

	2017/18 £m	2018/19 £m	2019/20 £m	Total £m
Project Savings	6.857	7.575	0.329	14.761
Base Budget Adjustments	2.066	0.017		2.083
Total	8.923	7.592	0.329	16.844

8. There are eleven high governance savings projects remaining and fourteen low governance projects. A list of these projects and their current status as at Period 2 2017/18 is provided in **Appendix 1**. This also shows any projects reporting exceptions and savings at risk of either slippage into future financial years and / or at risk of non-delivery.
9. The £2.066m base budget adjustments for 2017/18 has already been undertaken. In summary, the current position regarding the achievement of the remaining £6.857m savings in 2017/18 is as follows:
 - a) £5.012m savings (73%) are on target to be realised by year end.
 - b) £0.439m savings (6.5%) are at risk of non-delivery during 2017/18.
 - c) Delivery of £0.100m savings (1.5%) is currently anticipated to be at risk of non-delivery during 2017/18 but this is anticipated to be made up by 2019/20.
 - d) Projects with a total target of £1.306m (19%) savings are highlighting that some aspects are 'off target', though this does not necessarily mean that there will be a resultant risk to overall savings delivery. In effect, this is an early warning that action needs to be taken to rectify a problem and / or stop a position worsening. However, at this stage the scale of the issue, and any potential savings at risk of slippage or non-delivery may be unknown, and further work is required to ascertain this.
10. Within a portfolio(s) of programmes and projects of the scale of that being undertaken by the Department, it is to be expected that some projects will have delivery issues, which ultimately may result in failure to meet some or all of the savings. This is particularly the case where change has been overlaid on change and where projects are more transformational. For those projects reporting exceptions in **Appendix 1**, further detail on the reasons for these, and mitigating action in place to manage these, is provided in **Appendix 2**.
11. The overall departmental position in terms of agreed budget savings, including savings at risk, is contained within the body of the financial monitoring report that is considered by the Finance and Major Contracts Management Committee, and its associated appendix. Any change requests approved to amend projects' savings targets and / or their profile of savings are also reported to Finance and Major Contracts Management Committee.

Progress in Developing Community Living Networks in Nottinghamshire.

12. In October 2016 ASCH Committee gave approval to take forward and develop the proposal for Community Living Networks (CLN) in Nottinghamshire. The aim is to expand the choice of support available in local communities and to deliver further savings of £0.070m over three years from April 2017. At the time, Committee asked for an update in nine months.
13. Community Living Networks typically consist of up to ten service users and one Community Living Volunteer (support worker). Each service user has their own home

within a close radius of other network members and the support worker. Service users are encouraged to help and assist one another through peer support, in addition to formal support from their Community Living Volunteer. The support worker also provides a telephone and emergency response service, in much the same way as a parent or friend would. This arrangement typically suits individuals with low level learning disabilities or mental health issues who require the additional reassurance of a support network to complement the formal 3-4 hours of support they would get on a face to face basis from the support worker.

14. Work to date has focussed on establishing a working model in Worksop, with a view to using the lessons learned from this to roll out to other districts. Worksop was selected as the initial district to focus on as the District Council had expressed interest in working in partnership to develop support solutions in their area. A partnership between Nottinghamshire County Council, Bassetlaw District Council, A1 Housing, and two third sector housing providers is subsequently being developed.
15. Ten individuals currently living in self-contained supported living tenancies with 24 hour support have been identified as suitable candidates for a CLN in Worksop. Over the coming months, work will be undertaken to support them through a phased transfer to their own individual homes within a close radius of other network members and a Community Living Volunteer.
16. Based on the positive indications from work to date in Worksop, the model will now be rolled out to Newark and Mansfield. To support delivery of this, the 1.0 FTE Community Care Officer (CCO) post approved at the October 2016 ASCH Committee will now be recruited to, for commencement from October 2017 for a period of 18 months. The CCO will take the lead in the reassessment of the service users put forward for the scheme, and work closely with them and their circles of support to assist them to move. The post will also provide the key departmental link to the district councils in respect of lettings and tenancy issues in the early phases of the schemes.

Correction to 18 April 2017 ASCH Committee Update on the Integrated Commissioning Carers Strategy

17. In the Integrated Commissioning Carers Strategy Update report to the ASCH Committee on 18 April 2017, approval was sought to recruit a part-time (0.6 FTE) Commissioning Manager post for two years to March 2019, funded by the Better Care Fund (Carers Fund). Approval was obtained to recruit the post at Grade D, at an annual cost of £36,000, including on-costs. However, approval should have been sought to recruit the post at Grade E, in line with other Commissioning Manager posts within the Strategic Commissioning Team.

Adults Transformation Portfolio Update

18. A quarterly update on key achievements for the five programmes that comprise the Adults Portfolio of Redefining Your Council is contained in **Appendix 3**. The Portfolio is reporting good progress in achieving key outcomes and benefits required from the programme. The update also provides a forward view for the next three months. Policy Committee also receives quarterly reports on progress against the Council's Strategic

Plan and Redefining Your Council. This report was last presented at the meeting on 26th June 2017.

Other Options Considered

19. There are no other options to outline in relation to this report as it updates Committee on:
- a) Existing budget saving projects currently being delivered by the ASCH&PP Department
 - b) Progress in developing Community Living Networks in Nottinghamshire
 - c) A clarification relating to the grading of a post approved at its March 2017 meeting; and
 - d) Progress on the Adults Portfolio of Redefining Your Council.

Reason/s for Recommendation/s

20. To continue to support delivery of the Adults Transformation Portfolio, including the savings and efficiency programme.

Statutory and Policy Implications

21. This report has been compiled after consideration of implications in respect of crime and disorder, finance, human resources, human rights, the NHS Constitution (public health services), the public sector equality duty, safeguarding of children and adults at risk, service users, sustainability and the environment and ways of working and where such implications are material they are described below. Appropriate consultation has been undertaken and advice sought on these issues as required.

Financial Implications

22. Progress in achieving the 2016/17 to 2019/20 savings targets for each existing project is detailed in **Appendices 1 and 2**.
23. The 1.0 FTE Community Care Officer post that will support delivery of the Community Living Networks in Nottinghamshire will be funded through existing reserves, at a cost of £48,000, as approved at ASCH Committee on 10 October 2016.
24. There are no additional cost associated with the change of Grade from D to E for the 0.6 FTE Commissioning Manager post, as the annual cost (including on-costs) of £36,000 referenced in the original approval applies to a Grade E post. This will be covered by the Better Care Fund.

Public Sector Equality Duty implications

25. The equality implications of the projects have been considered during the development of the projects and, where required, Equality Impact Assessments undertaken.

Implications for Service Users

26. As above, the implications of the projects on service users have been considered during the development of the projects.

RECOMMENDATION/S

That the Committee:

- 1) notes the progress with budget saving projects being delivered by the Adult Social Care, Health and Public Protection department over the period 2016/17 to 2019/20, as detailed in **Appendices 1 and 2**.
- 2) notes the progress being made in developing Community Living Networks in Nottinghamshire.
- 3) notes the clarification relating to the change of grade for the part-time Commissioning Officer post approved at Adult Social Care and Health Committee on 18 April 2017.
- 4) notes the key achievements of the Adults Portfolio of Redefining Your Council, as outlined in **Appendix 3**.

Jane North
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Constitutional Comments

27. As this report is for noting only, no Constitutional Comments are required.

Financial Comments (KAS 23/06/17)

28. The financial implications are contained within paragraphs 22-24 of the report.

Background Papers and Published Documents

Except for previously published documents, which will be available elsewhere, the documents listed here will be available for inspection in accordance with Section 100D of the Local Government Act 1972.

- Report to Adult Social Care and Health Committee, 10 October 2016. *Development of KeyRing Services*.

- Report to Adult Social Care and Health Committee, 12 December 2016. *Outcome of Two Consultations: Brokerage for Self-Funders and Mid-Nottinghamshire Savings Proposals.*
- Report to Adult Social Care and Health Committee, 6 February 2017. *Savings and Efficiencies Update.*
- Report to Adult Social Care and Health Committee, 18 April 2017. *Integrated Commissioning Carers Strategy Update.*
- Report to Policy Committee, 26 June 2017: *Quarterly Performance Report on Progress Against the Strategic Plan and Redefining Your Council.*
- Report to Adult Social Care and Health Committee, 10 July 2017. *Implementation of Charges for Brokerage and Increases in Charges for Money Management, Meals and Transport.*

Electoral Division(s) and Member(s) Affected

All.

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