

5 January 2015

Agenda Item: 10

## **REPORT OF THE DEPUTY DIRECTOR FOR ADULT SOCIAL CARE AND HEALTH**

### **PROGRESS UPDATE – COMMISSIONING AND EFFICIENCIES PROJECTS**

#### **Purpose of the Report**

1. To update Committee on progress on delivering savings projects falling under the remit of the Commissioning and Efficiencies Delivery Group.

#### **Information and Advice**

2. The budget approved by the County Council on 27 February 2014 required the ASCH&PP department to make savings and efficiencies totalling £32.641 million for the period 2014/15 to 2016/17, through delivery of 36 projects spanning across both the Adult Social Care and Health and Community Safety committees. The projects have been grouped into different themes, each overseen by a Delivery Group chaired by a relevant Service Director.
3. This report provides an update on projects falling under the remit of the Commissioning and Efficiencies Delivery Group, which is responsible for ensuring the successful completion of the following savings projects:

	<b>14/15</b>	<b>15/16</b>	<b>16/17</b>	<b>Total</b>
Various contract changes by the Joint Commissioning Unit (JCU)	£0.131m	£0.179m	£0.190m	<b>£0.500m</b>
Reduction in staff posts in the JCU	£0.034m	£0	£0.149m	<b>£0.183m</b>
Savings from the Supporting People budget	£2.030m	£1.250m	£1.950m	<b>£5.230m</b>
Reduction in staff posts in the Performance Improvement Team	£0.092m	£0	£0	<b>£0.092m</b>
Dementia Quality Mark	£0.500m	£0	£0	<b>£0.500m</b>
<b>Total</b>	<b>£2.787m</b>	<b>£1.429m</b>	<b>£2.289m</b>	<b>£6.505m</b>

4. The Supporting People project builds on a former Phase I project that was one of the Department's savings and efficiency initiatives as part of the 2011/12 to 2014/15 budget savings programme. A summary of each of the projects is provided at Appendix I.
5. The projects have been categorised into high or medium/low governance requirements, depending on their level of strategic significance, savings targets, risk and complexity. The governance category assigned to each is also referenced in Appendix I.

6. Progress to date and next steps for each project is as follows:

Project	Progress to Date	Next Steps
Various contract changes by the Joint Commissioning Unit (JCU)	<p>The following provides an update on the five contracts affected by this project:</p> <p>1) HIV and Aids Support: this element is on target to achieve its savings by March 2016. A two year contract is now in place to enable self-help peer groups to be established.</p> <p>2) Information, Advice and Advocacy: £30,000 savings already achieved. A further £30,000 is on target to be achieved by end March 2015.</p> <p>3) Carers Emergency Respite: £100,000 savings already delivered.</p> <p>4) Carers Universal Services: on target to achieve savings by end March 2016. To re-tender a combined specification with Health, including provision of Learning Disability information and advice services, with a view to this starting from August 15.</p> <p>5) Integrated Community Equipment Service: work is progressing well on the re-design of the service specification for the ICELS re-tendering. The temporary reviewing team has been recruited and new staff members have commenced in post.</p> <p>Demand for equipment continues to rise, putting pressure on the budget. The new team is in place and have started actively reviewing. This will increase the return and re-use of equipment. The forecast overspend has reduced significantly but due to the delay in the team starting and the increase in minor adaptations there may be a risk that the savings target may not be achieved in this financial year.</p>	<p>The ICELS review team have started proactively reviewing. Data is being collected to forecast the financial position at year end.</p>

Reduction in staff posts in the JCU	2014/15 savings have already been achieved.	Further savings profiled for 2016/17.
Savings from the Supporting People budget	<p>The savings target includes savings that were due to be delivered in 2014/15 as part of the 2011-15 savings programme.</p> <p>Savings have now been realised in respect of funding of: older people's alarms, which ended in April 14; young people's services, which have now moved into the Children, Families and Cultural Services Department; supported accommodation for people recovering from substance misuse; and savings against a service that supports deaf people.</p> <p>Savings will also be made this year following the cessation of all contracts for older people's support on 30 November. A new older people's support service that was due to be commissioned was reconsidered through the Redefining Your Council process and should now be in place by September 2015.</p>	<p>In accordance with the savings plan, further savings will be made from April 2015 against mental health support, supported accommodation for offenders and homelessness move-on accommodation.</p> <p>Work is progressing to agree how the remaining savings, due in respect of homelessness services, will be delivered from April 2016.</p>
Reduction in staff posts in the Performance Improvement Team (PIT)	<p>The savings associated with this project have come out of the team's budget for 2014/15. A number of vacancies have been held throughout the year to enable the team to operate within this budget.</p> <p>Changes to the staffing structure were agreed by Policy Committee on 12 November 2014. The new structure will achieve the budget savings proposals required and provides for a centralised performance, intelligence and policy team agreed as part of the Strategic Management Framework. Associated budgets are to be amalgamated as part of the team in the Policy, Planning and Corporate Services Department.</p>	The enabling process for populating new staffing structures will be undertaken.
Dementia Quality Mark (DQM)	<p>There are currently 33 homes with the DQM; 32 were successful in receiving the mark in 2013/14 and a further 1 was successful on appeal.</p> <p>Audits are underway for the 2014-16 award, alongside the main quality audits. So far three new homes have been successful in achieving the DQM for 2014-16 and one home will lose the DQM in April 2015. The £500k savings target for 2014/15 has been achieved.</p>	Audit visits are on-going and work is underway to assess the financial implications of the outcome of the audits.

## **Other Options Considered**

12. There are no other options to outline as this report aims to update Committee on progress to date and next steps for the projects falling under the remit of the Commissioning and Efficiencies Delivery Group.

## **Reason/s for Recommendation/s**

13. There are no recommendations being made in the report, other than for Committee to accept the contents of the report.

## **Statutory and Policy Implications**

14. This report has been compiled after consideration of implications in respect of crime and disorder, human resources, human rights, the NHS Constitution (Public Health only), the public sector equality duty, safeguarding of children and vulnerable adults, 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**

15. Each project's progress in achieving its savings target is detailed in Section 6 of the report.

## **Human Resources Implications**

16. There are no additional HR implications over and above those previously approved by Committee.

## **Public Sector Equality Duty implications**

17. The equality implications of the projects were considered in Equality Impact Assessments undertaken on each during their development that were published and considered as part of the 2014/15 budget consultation process.

## **Implications for Service Users**

18. The implications of the projects on service users were considered in the Outline Business Cases undertaken on each during their development that were published and considered as part of the 2014/15 budget consultation process.

## **RECOMMENDATION/S**

- 1) It is recommended that Committee notes the contents of the update report.

**JON WILSON**

**Deputy Director, Adult Social Care & Health Department**

**For any enquiries about this report please contact:**  
Ellie Davies, Project Manager, Transformation Programme.

**Constitutional Comments (LM 10/12/14)**

19. This report is for noting only.

**Financial Comments (KAS 15/12/14)**

20. The financial implications are contained within paragraph 15 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 Full Council, 27 February 2014: *Annual Budget 2014/15* and associated published Outline Business Cases and Equality Impact Assessments
- Report to ASCH Committee, 12 May 2014: *Overview of Savings Projects to be Delivered 2014/15 to 2016/17 by the Adult Social Care and Health Department.*

**Electoral Division(s) and Member(s) Affected**

- All.

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