

3 November 2014
Agenda Item: 8

REPORT OF THE DEPUTY DIRECTOR FOR ADULT SOCIAL CARE, HEALTH AND PUBLIC PROTECTION

OVERVIEW OF DEPARTMENTAL SAVINGS AND EFFICIENCIES PROGRAMME

Purpose of the Report

1. To update Members on progress on budget saving projects being delivered by the Adult Social Care, Health and Public Protection (ASCH&PP) Department over the period 2014/15 to 2016/17, and associated resource requirements.
2. To seek Member approval for the establishment of new temporary posts, the extension of existing temporary posts, and amendments to existing temporary posts, to support delivery of the existing savings projects, and enable the department to undertake the necessary transformation to adult social care services in the county.

Information and Advice

3. The budget approved by the County Council on 27th 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.
4. This is in addition to the savings that the Department is still required to make in the final year of delivery of the 2011/12 to 2014/15 savings programme. These total £3.479m million, relating to 5 projects, all of which fall under the remit of the Adult Social Care and Health Committee. Three of these have been merged into 'Phase II' projects, ie those to be delivered over the period 2014/15 to 2016/17, meaning that overall there are 38 projects.
5. In tandem, the composite level of savings that the Department must deliver during 2014/15 is £16.571m, and the total savings across all three years is £36.120m, profiled as follows:

	14/15 Phase I	14/15 Phase II	15/16	16/17	Total
ASCH	£3.479m	£12.718m	£13.207m	£6.147m	£35.551m
Public Protection	£0	£0.374m	£0.195m	£0	£0.569m
Total	£3.479m	£13.092m	£13.402m	£6.147m	£36.120m

6. The 38 projects have been categorised into high, medium/low and 'non project' governance requirements, depending on their level of strategic significance, savings targets, risk and complexity. 'Non projects' are those that, in the main, just require budget transfers.
7. In addition, projects have been categorised into themed Delivery Groups, which are responsible for overseeing delivery of savings projects falling under the following themes:
 - Lean/Transformational
 - Direct Services
 - Younger Adults Community Care and Residential Care Spend
 - Older Adults Community Care and Residential Care Spend
 - Market Management
 - Commissioning, and
 - Access and Public Protection.

These are chaired by relevant Service Directors. All projects are listed as per their governance category and delivery grouping in Appendix I.

8. All high governance projects report progress of delivery on a monthly basis to the Programme Management Office of the Transformation Team and the Corporate Leadership Team. Medium/low and 'non projects' are also monitored monthly through budget monitoring information. The current statuses of all projects, as at Period 6 2014/15, are provided in Appendix II.
9. Details of progress reports for each Delivery Group taken to ASCH Committee to date are detailed in the background papers.
10. Resource requirements identified to date to support delivery of the Department's savings programme, particularly its highly complex projects, include:
 - additional temporary ASCH&PP staff
 - Transformation Team resource support
 - corporate enabling services such as: HR and the Customer Services Centre; Finance and Procurement; ICT; Property; Legal; and Communications and Marketing
 - ICT development and mobilisation costs
 - investment in specialist equipment, including Assistive Technology
 - capital investment, for example to develop supported living alternatives to residential care.
11. ASCH Committee approval is already in place for some of the additional temporary ASCH&PP posts required to support programme delivery (please refer to Background Papers). Approval is now sought for the:
 - a) creation, extension or amendments of the temporary posts as outlined in Appendix III, which will support ongoing delivery of the 2014/15 to 2016/17 savings programme

- b) creation of one permanent post, as outlined in Appendix III, which will support delivery of the new Younger Adults structure that will be implemented from April 2015.
12. In addition to the £34m savings and efficiencies programme summarised in this report, the department is now embarking on a significant level of transformation. In April of this year, Council agreed unanimously to adopt the new Adult Social Care Strategy in order to manage the increasing demand for services going forward, particularly for older people and people with complex disabilities. The implementation of this strategy together with the implementation of the Care Act which brings about the biggest legislative change to service delivery in 70 years presents the biggest challenge to face the local authority over the next two years.
13. The Redefining your Council policy document provides a framework for undertaking this work within the Adult Social Care and Health portfolio, which consists of 4 programmes of activity:
- Implementation of the adult social care strategy
 - Care Act implementation and integration with Health
 - Direct Services – alternative models of service delivery, and
 - Public Health Outcomes.
14. The department has already put in place temporary posts to manage the implementation of the Care Act, and there are existing staff within the department and from the Transformation team providing support with the existing savings and efficiencies projects. However, given the nature and importance of the transformational work to be undertaken within adult social care, and the impact on the whole of the Council, the Corporate Leadership Team has agreed that additional temporary resources are required to support this essential work.
15. The committee is therefore also asked to approve the establishment of the temporary posts shown below:
- Adult Social Care and Health Transformation Programme Director, 1 FTE post, temporary for 2 years, Band H, SCP 69-74, £64,791-£72,494 plus on costs
 - Lead Transformation Managers, 2 FTE posts, temporary posts for 2 years, Band E (subject to job evaluation), SCP 47-52, £40,254-£44,719 plus on-costs
 - Programme Manager, Adult Social Care Strategy, 1 FTE post, temporary for 2 years, Band E, SCP47-52, £40,254-£44,719 plus on-costs
 - Project Manager, Alternative Models of Service Delivery - Direct Services, 1 FTE post, temporary for 2 years, Band D, SCP 42-47, £35,784-£40,254 plus on-costs
 - Project Officer, Direct Services, 1 FTE post, temporary for 2 years, Band B SCP £28,922 - £33,128 plus on costs.

Other Options Considered

16. The use of existing departmental and corporate resources has been considered, however there is no available capacity to undertake this work without impacting on existing savings programmes or reducing essential service management resources. The implementation of this transformation programme is considered to be fundamental to ensure the Council continues to meet its statutory responsibilities and delivers a sustainable social care service in the future.

Reason/s for Recommendation/s

17. Some of the post extension or creations are required as a result of the revised implementation date for the new Younger Adult staffing structure (October 2014 instead of April 2015), in order to align to the new requirements of the Care Act.

Statutory and Policy Implications

18. 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

19. All of the requests for post creations, extensions or amendments listed in paragraph 11 and Appendix III can be funded by budgets already approved.
20. The transformation posts listed in paragraph 15 will be funded from the Strategic Transformation Fund.

Human Resources Implications

21. Posts that require an evaluation to determine the grade will need to be submitted for job evaluation prior to being advertised. All other implications are reflected in the report.

RECOMMENDATION/S

22. It is recommended that the Adult Social Care and Health Committee:

- notes the progress on budget savings projects for 2014/15 to 2016/17
- approves the establishment of new temporary posts outlined in paragraph 15
- approves the extensions and amendments to existing temporary posts outlined in the report.

JON WILSON

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For any enquiries about this report please contact:
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Constitutional Comments (SG 20/10/2014)

23. The Committee has the responsibility for approval of relevant staffing structures. The proposals in this report fall within the remit of this Committee.
24. The Employment Procedure Rules provide that the report to Committee include the required advice and HR comments and that the recognised trade unions be consulted on all proposed changes to staffing structures (and any views given should be fully considered prior to a decision being made).

Financial Comments (KAS 20/10/14)

25. The financial implications are contained within paragraphs 19 to 20 and Appendix III 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*.
- Report to the Adult Social Care and Health Committee, 12 May 2014: *Overview of Savings Projects to be Delivered 2014/16 to 2016/17 by the Adult Social Care and Health Department*.
- Report to the Adult Social Care and Health Committee, 12 May 2014: *Direct Services Delivery Group Update Report*.
- Report to the Adult Social Care and Health Committee, 9 June 2014: *Quality and Marketing Management Delivery Group Update*.
- Report to the Adult Social Care and Health Committee, 7 July 2014: *Community and Residential Care for Younger Adults Savings Projects*.
- Report to the Adult Social Care and Health Committee, 8 September 2014: *Organisational Redesign Board Update Report*.
- Report to the Finance and Property Committee, 13 October 2014: *Financial Monitoring Report, Period 5 2014-15 (and associated Appendix)*.

Electoral Division(s) and Member(s) Affected

- All.