

5th November 2018

Agenda Item: 7

**REPORT OF THE GROUP MANAGER, BUILD CHANGE AND ENGAGEMENT,
CHIEF EXECUTIVE'S DEPARTMENT****PROGRESS REPORT ON DELIVERY OF IMPROVEMENT AND CHANGE
PROGRAMMES, PROJECTS AND SAVINGS****Purpose of the Report**

1. The purpose of this report is to:
 - provide an update on departmental Improvement and Change Portfolios.
 - inform the Sub-Committee on the progress towards delivery of the Council's current savings and strategically significant programmes & projects.

Information

2. The Council's Departmental Strategies were considered and approved by Policy Committee in January 2018. These set out the 'departmental Improvement and Change Portfolios being undertaken or planned'.
3. This report focuses upon the detail in the following appendices.
4. **Appendix A** provides a summary of progress in delivering departmental Improvement and Change Portfolios.
5. **Appendix B** provides a full status report as at September 2018, for all savings projects and some other strategically significant projects by portfolio. This status report is produced on a monthly basis from individual project highlight reports.
6. Improvement and Change Sub Committee on the 25th June 2018 approved a revised approach to monitoring savings within the ASCH Portfolio. The ASCH Improving Lives Portfolio status report can be found at **appendix c** and provides a programme level status update. This is currently dual reporting with the traditional project status report (**appendix b**).
7. The overall financial position set out in the Project Status report, including savings at risk and amendments to the profile of savings approved through formal change control, is contained within the body of the financial monitoring report that will be regularly considered by the Finance and Major Contracts Management Committee.

Overall Savings Position

8. **Appendix B** to this report outlines in detail the delivery status of individual projects.
9. Across all portfolios the total savings target across the three years 2018/19-2020/21 is £25.6m. When taking into consideration savings at risk, slippage and over delivery it is projected that this target will be over achieved by £6m.

10. The breakdown of savings delivery, by Portfolio across the three years 2018/19-2020/21 as at September 2018 is as follows:

- Adult Social Care & Health Portfolio - total savings target of £17.8m which is projected to be over achieved by £6.7m.
- Children & Families Portfolio - total savings of £2.4m which is projected to be over achieved by £25k.
- Place Portfolio - total savings of £2.4m with £686k currently assessed as being at risk.
- Chief Executives Portfolio - total savings of £3m which are projected to be delivered as planned.

Projects at risk or compromised

11. Promoting Independence in supported living and outreach services

This project involves reviewing supported living and outreach services with a view to reducing day hours and/or replacing sleep in night provision.

Savings to date have been made through reviewing and identifying people who no longer need the level of support they initially did. Work has started on a more proactive form of review which is identifying where provider intervention may enable a person to be more independent with a view to reducing packages, especially sleep-in nights, further down the line once mitigating actions have been put in place to manage risks.

Previous year's savings over achieved targets by £272k and savings of £1.12m have been delivered towards the 2018/19 target.

Following the identification of at risk savings in 2018/2019 mitigating activity was undertaken to increase the pace and success of work relating to sleep in nights. This has resulted in the projected at risk figure reducing from £250k to £70k during quarter 2. This at risk figure will continue to be monitored as project reviewing activity continues.

12. Reduction in long-term care placements & Ensuring cost-effective services for younger adults through alternative accommodation

This project has been working to reduce the number of adults living in Long Term Care by developing more alternative services and moving suitable individuals from long-term residential care into supported living. A lack of supply of suitable housing has meant that less people have been able to move out of residential care and into supported living than planned, resulting in slippage of £251k from previous years. Significant progress has been made this year with 28 service users having moved to a more independent setting and a further 5-6 moves planned by year end and it is projected that only £86k of savings will remain for delivery in 2019/2020. This amount has however been put at risk due to the Community Care Officers (CCOs) delivering the project only currently being contracted until March 2019.

Over the longer-term, separate but related work is taking place to identify the most suitable accommodation and support package for younger adults living in all current residential, nursing and supported living services, with a view to enabling people to move, where appropriate, to ensure more cost effective services which best promote the independence of the individual. It is envisaged that there could be a number of moves from residential into supported living and from supported living into general needs accommodation, as well as the potential rationalisation of existing supported living where larger schemes may be more cost effective and better suited to meeting longer term needs of individuals than smaller

shared or isolated services. This work should increase available supported living placements, in order to facilitate moves from residential care.

13. Ensuring cost-effective services for younger adults through alternative accommodation

This proposal extends the programme of work moving younger people from residential care into supported living with the development of a full accommodation strategy.

The development of the strategy is progressing well, however, the status of this project has been changed to At Risk as the £124k savings target for 2018/19 is attached to 12 moves from residential care to supported living. The at risk status is due to the uncertainty as to whether the Community Care Officer who support moves can be extended beyond March 2019 (as detailed in paragraph 12).

14. Investment in Shared lives

Project savings are based on new carer households joining the scheme to provide additional capacity within the Shared Lives service which provides a lower cost alternative to residential care and supported living.

Staffing issues within the team have meant that fewer assessments for new carer households have been able to be completed than planned resulting in £60k of savings being projected to slip to 2019/20. Efforts are being made to increase the team to full strength and the assessment of prospective carers are continuing within the resources available. The impact of these issues and current activity on the savings profile is being evaluated.

15. Integrated Community Equipment Loan Scheme (ICELS)

This project intended to achieve its savings target by negotiating with partners to reduce the Council's contribution to the ICELS pooled budget, in line with a reduction in the Council's prescribing activities and the loaning of community equipment. However, it has since been agreed with partners that there will be no changes to the split of funding, and so alternative methods to deliver the savings are being sought.

The project will remain at risk pending delivery of budget savings.

16. Contracts Review

It was approved in February 2016 that £1.080m of contract savings would be made by 2018/2019.

When the project was originally scoped 3.1% of savings (£1.08m) from a net budget of £34.9m were proposed. However, the scope of the project has subsequently been reduced to exclude care type contracts, which are to be considered under wider commissioning proposals and cultural service type contracts as a result of departmental restructures. This meant the £1.08 million of efficiency savings have needed to be delivered from a substantially reduced value of contracts.

Contract Efficiencies to the value of £400k have been delivered in 2017/2018 and £520k have been identified for 2018/2019. Further efficiencies continue to be sought and the savings figure for 2018/2019 increased by £10k in September. The £160k of savings that remain compromised will be managed as part of the wider departmental budget management.

17. Statutory School Transport

It was approved in February 2016 that the Council would cease to provide school bus services and discounted season passes for non-statutory travellers. It was proposed that the new statutory-only service would be implemented from September 2018. This approval

was agreed on the basis that this would bring us in line with the services offered by many of our neighbouring County Councils.

The decision has been made not to proceed with the previously approved proposal on the basis that organisational priorities have changed since the original proposal was put forward. A transport whole system review is ongoing and any saving identified will mitigate the £686k of undeliverable savings.

Other Options Considered

18. None.

Reason/s for Recommendation/s

19. To ensure opportunities for the effective and proportionate performance management of departmental Improvement and Change Portfolios and savings and strategically important Projects.

Statutory and Policy Implications

20. This report has been compiled after consideration of implications in respect of crime and disorder, data protection and information governance, 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, smarter working, sustainability and the environment 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

21. The delivery of the projects set out in **appendix B** is a key component of the Council's Medium Term Financial Strategy.

22. Across all portfolios the total savings target across the three years 2018/19-2020/21 is £25.6m. When taking into consideration savings at risk, slippage and over delivery it is projected that this target will be over achieved by £6m.

RECOMMENDATION/S

1) It is recommended that the Committee considers the departmental Improvement and Change portfolio update and the quarterly projects and savings update and agrees to receive a further update for quarter 3 in March 2019.

Councillor Reg Adair
Deputy Leader of the Council

For any enquiries about this report please contact:
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Constitutional Comments (SLB 19/10/2018)

22. The recommendations fall within the delegation to the Improvement and Change Sub-Committee under its terms of reference.

Financial Comments (SES 19/10/18)

23. The financial implications are set out in paragraphs 21 -22 of the report.

Background Papers

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.

None

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

All