

**TRANSFORMATION FUND INVESTMENTS FOR BUSINESS PLANNING 2018-19
TO 2022-23**

To: **General Purposes Committee**

Meeting Date: **28 November 2017**

From: **Amanda Askham: Head of Transformation**

Electoral division(s): **All**

Forward Plan ref: **2017/056** *Key decision:* **Yes**

Purpose: **The Committee is asked to consider the proposed investments from the Transformation Fund which support delivery of transformation and savings within the Council's business plan for 2018/19 to 2022/23.**

Recommendation: **The Committee are asked to approve the proposed investments.**

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1. BACKGROUND

- 1.1 In October draft proposals for the County Council business plan for 2018/19 to 2022/23 were shared with all Committees. They describe a programme of transformation to deliver savings and additional income of £37.9m in 2018/19 and the challenge of a total of £101m over the five years of the plan.
- 1.2 Transformation of this scale requires additional investment and so services have identified where transformation funding is needed to support delivery. General Purposes Committee (GPC) has responsibility for oversight and management of the Transformation Fund and so is asked to approve the necessary investments associated with the proposals. The total investment recommended from this set of proposals is 2919k to deliver 13,773k of the total savings/income target.

2. APPROACH

- 2.1 As the pace of transformation accelerates and we continue to move towards more fundamental changes in how services are delivered, the number of areas needing investment is increasing. As such, rather than asking GPC to approve a myriad of individual bids we are presenting a programme of grouped investments.
- 2.2 Sections 4-7 therefore provide an overview of the savings and income proposals within the remit of each Service Committee, the total level of transformation funding requested in each Service Committee area and an overview of the ways in which the transformation funding will be deployed.
- 2.3 GPC will continue to receive quarterly update reports on the schemes supported by transformation investments and this will include further detail on how the funding is being used, the impact it is having and any recommended changes to the amounts allocated to support each scheme. Equally service committees will receive regular updates on key schemes within their remits – in particular where significant transformation funding is being drawn down.
- 2.4 Work is still progressing on business plan proposals and in some areas further transformation bids may come forward before the final set of investments is recommended to Full Council in February as part of the final business plan. In particular we know that additional investment will be required to deliver the recommendations flowing from the Adults Positive Challenge Programme which is now underway. Once the review phase has concluded we will need to embark on a very significant transformation programme across all parts of the social work system and a further investment will be required. This significant Transformation Fund investment will be presented to GPC in January.
- 2.5 It is recommended that GPC approve the bids as set out below so that implementation can begin quickly and we minimise any risk to delivery of full-year effect savings in 2018/19. Any changes in the required investments or new proposals will be highlighted to GPC in either December or January before the final plan goes forward.

3. ENABLING INVESTMENTS

3.1 In addition to the specific investments which are directly associated with saving lines in the business plan there will sometimes be overarching investments requested to support delivery across a range of areas.

3.2 Systemic and Outcomes Focused Leadership (£150k)

Our outcomes framework is underpinned by a more place based approach, bringing the Council, partners and communities together to adapt to local demand and committing to a new contract with our citizens, so that the emphasis of all our practice is on working with communities, rather than doing things to them or for them. We are committed to working with the Combined Authority and partners across Cambridgeshire on public service reform and to seeking further opportunities to work more closely with Peterborough City Council.

Our programme of Outcomes Focused Reviews and the work we are doing with Collaborate on systems leadership is moving us towards becoming a cohesive, outcomes focused organisation. Investment is requested for dedicated capacity to support and embed the organisational learning and development that will arise from the programme of outcome-focused reviews and to help us develop a systems approach to working across Cambridgeshire.

This investment will support a number of the savings in the Business Plan, in particular those associated with sharing services with other local authorities, joint work across the health and social care system, managing demand in care provision and outcome focused reviews.

4. TRANSFORMATION INVESTMENTS FOR PROPOSALS WITHIN THE REMIT OF THE ADULTS COMMITTEE

Business Plan Proposals	Savings / Income 2018/19 (£000s)	Savings / Income over 5 years of business plan (£000s)	Transformation Fund Investments (£000s)
A/R.6.172 – Managing Demand in Older People’s Services	-1000	-5000	<p>116 Pilot of additional safeguarding posts in the Multi-Agency Safeguarding Hub as part of a new service model will reduce hand-offs and release capacity across the system</p> <p>100 To support investment in modernising social care payments through the introduction of pre-paid cards and automatic payments – making direct payments easier will increase take up which in turn address care capacity pressures in the community care market</p> <p><i>Note – additional investment will be required to deliver transformation flowing from the Adult Challenge Programme – as noted at section 2.4. This will be requested once the detail is known</i></p> <p>786 Dedicated social work and commissioning capacity to deliver the ongoing programme of service user reassessments, service re-design and provider negotiation work in learning disability services</p> <p>Specialist Assistive Technology Capacity within the ATT team to ensure technology improves independence</p>
A/R.6.143 Homecare Retendering	-306	-1530	
A/R.6.114 - Increasing independence and resilience when meeting the needs of people with learning disabilities	-3,100	-15,500	
A/R.6.126 Learning Disability - Converting Residential Provision to Supported Living	-794	-3970	
A/R.6.127 Learning Disability - Out of Area Placements	-315	-1575	

A/R.6.129 Russel Street Learning Disability Provision Re-design	-70	-350	
A/R.6.122 Transforming Learning Disability in-house Services & Day Care	-50	-250	
A/R 7.110 Learning Disability - Joint Investment with Health Partners in rising demand	-900	-4500	
A/R.7.108 Client Contributions - Short Term Overnight Support	-100	-500	280 Additional capacity in team conducting financial assessments and financial transactions function to ensure programme of reassessments is delivered and changes to policy and approach are implemented
A/R.7.109 Accounting for all appropriate benefits in contributions from service users receiving day time adult social care	-500	-2500	
Financial Reassessments in Adult Social Care	-412	-2060	
A/R.7.111 Modernising Payments, Direct Debits, Debt Collection in Social Care	-30	-150	
A/R.6.132 Mental Health Demand Management	-400	-2000	340 Investment in additional upstream mental health social work capacity operating preventatively to reduce the demand for ongoing care – this includes links to the Adult Early Help team and Primary Care Mental Health Service as well as supporting service users to transition from 24 hour care back into community settings
Housing Related Support Review	-1000	-5000	250 A one-off investment into the review under 'invest to save' principles – supporting capacity to deliver the changed model and also funding to mitigate any impact on commissioned services during the transition to the new approach
Total	-8,977	-44885	1,872

5. TRANSFORMATION INVESTMENTS WITHIN THE REMIT OF THE CHILDREN'S COMMITTEE

Business Plan Proposals	Savings / Income 2018/19 (£000s)	Savings / Income over 5 years of business plan (£000s)	Transformation Fund Investments (£000s)
A/R.6.253 Looked After Children Placement Budget Savings	-1500	-7500	705 Investment in specialist diagnostic assessment to understand and improve journeys of children and young people through the care system Investment focussed on recruitment of in-house foster carers and changing the placement mix – to include marketing, dedicated recruitment capacity and additional support for foster carers – ongoing savings made after year 2 should provide sufficient scope for reinvestment to sustain the additional resources.
A/R.6.227: Strategic review of the local authority's ongoing statutory role in learning. How services are provided to schools and how this is charged	-324	-1620	50 Dedicated specialist programme management required to support the incoming Director of Learning in reviewing the current model, facilitating delivery of a new approach and the establishment of new partnerships across the education sector
A/R.6.244 Total Transport/Home Schools Transport Mainstream	-342	-1710	100 Dedicated capacity to undertake case reviews of the most expensive specialist transport provision (for children with SEND and LAC children), delivering route reviews, seeking integration and savings and better policy implementation.
A/R. 6.214 Total Transport – Home to School Transport (Special) – Moving Towards Personal Budgets	-100	-500	
A/R.6.210 Home to School Transport (Special) – Route Retendering	-242	-1210	
Re-procurement of Route at Highfields and Meadowgate Schools	-82	-410	
A/R.6.251 Review of Home to School Transport Commissioning and Administration	-100	-500	
Total	-3366	-13450	855

6. TRANSFORMATION INVESTMENTS WITHIN THE REMIT OF THE HIGHWAYS AND COMMUNITY INFRASTRUCTURE COMMITTEE

Business Plan Proposals	Savings / Income 2018/19 (£000s)	Savings / Income over 5 years of business plan (£000s)	Transformation Fund Investments (£000s)
Library Service Transformation (B/R.6.208)	-230	-1150	137 Investment in dedicated time-limited business development capacity – focussed on generating new income streams and maximising the impact of our libraries. Investment to also include budget for marketing, minor building works, and investments in new technology solutions
Total	-230	-1150	137

7. TRANSFORMATION FUND INVESTMENTS WITHIN THE REMIT OF THE COMMERCIAL AND INVESTMENT COMMITTEE

Business Plan Proposals	Savings / Income 2018/19 (£000s)	Savings / Income over 5 years of business plan (£000s)	Transformation Fund Investments (£000s)
C/R.7.101 External Funding	-200	-1000	40 Funding for advertising and sponsorship coordination capacity to develop Council-wide structures and processes – it is planned that role will be self-sustaining in future years
Total	-200	-1000	40

8. ALIGNMENT WITH CORPORATE PRIORITIES

8.1 Developing the local economy for the benefit of all

There are no significant implications for this priority.

8.2 Helping people live healthy and independent lives

A key focus of the Transformation Programme is on helping people to live healthy lives and cope more independently of public services

8.3 Supporting and protecting vulnerable people

The impacts associated with the people living healthy and independent lives are captured within Community Impact Assessments for each proposals within the Business Plan, including these transformation programmes. By successfully delivering transformation we can address the funding shortfall whilst protecting and enhancing outcomes for vulnerable groups. The transformation fund and its impact therefore mitigates the potential need for service reductions which would impact negatively on vulnerable people.

9. SIGNIFICANT IMPLICATIONS

9.1 Resource Implications

The proposals set out and the associated transformation fund bids response to the financial context of the local authority and the need to change our service offer and model to maintain a sustainable budget. The total recommended allocation from the transformation fund is £2919k to deliver £13,773k in savings/income.

The budget impact is described in section 3-8 per service committee. The detail of the financial proposals and impact on budget is described in the financial tables of the business plan which went to committees in October and will be presented again in December. The proposals seek to ensure that we make the most effective use of available resources and are delivering the best possible services given the reduced funding.

9.2 Procurement/Contractual/Council Contract Procedure Rules Implications

No significant implications within this category.

9.3 Statutory, Legal and Risk implications

The proposals set out in this report respond to the statutory duty on the Local Authority to deliver a balanced budget. Cambridgeshire County Council will continue to meet the range of statutory duties for supporting our citizens.

9.4 Equality and Diversity Implications

The Community Impact Assessments for each proposal are available as part of the business planning papers which went to the October round of service committees and

describe the impact of each proposal, in particular any disproportionate impact on vulnerable, minority and protected groups.

9.5 Engagement and Communication Implications

Our Business Planning proposals are informed by the CCC public consultation on the Business Plan and will be discussed with a wide range of partners throughout the process (some of which has begun already). The feedback from consultation will continue to inform the refinement of proposals. Where this leads to significant amendments to the recommendations a report would be provided to the GPC.

9.6 Localism and Local Member Involvement

As the proposals develop, we will have detailed conversations with Members about the impact of the proposals on their localities. We are working with members on materials which will help them have conversations with Parish Councils, local residents, the voluntary sector and other groups about where they can make an impact and support us to mitigate the impact of budget reductions.

9.7 Public Health Implications

The savings and investments for the public Health Committee are described in the table at section 7 – with full detail having been presented to the October meeting of the Health Committee.

Implications	Officer Clearance
Have the resource implications been cleared by Finance?	Yes Chris Malyon
Have the procurement/contractual/ Council Contract Procedure Rules implications been cleared by the LGSS Head of Procurement?	N/A
Has the impact on statutory, legal and risk implications been cleared by LGSS Law?	N/A
Have the equality and diversity implications been cleared by your Service Contact?	N/A
Have any engagement and communication implications been cleared by Communications?	N/A
Have any localism and Local Member involvement issues been cleared by your Service Contact?	N/A
Have any Public Health implications been cleared by Public Health	N/A

Source Documents	Location
Business Planning Papers to October Service Committees	https://cmis.cambridgeshire.gov.uk/ccclive/Committees.aspx