

Transformation Fund Monitoring Report Quarter 2 2020/21

To: General Purposes Committee
Audit and Accounts Committee for information

Meeting Date: 24 November 2020

From: James Gemmell, Transformation Manager

Electoral division(s): All

Forward Plan ref: Not applicable
Key Decision: No

Outcome: To outline progress in delivery of the projects for which transformation funding has been approved at the end of the second quarter of the 2020/21 financial year.

Recommendation: To note and comment on the report and the impact of transformation fund investment across the Council.

Officer contact:

Name: James Gemmell
Post: Transformation
Email: james.gemmell@Cambridgeshire.gov.uk

Member contacts:

Names: Councillors Count and Hickford
Post: Chair / Vice-Chair
Email: Steve.Count@cambridgeshire.gov.uk, Roger.Hickford@cambridgeshire.gov.uk
Tel: 01223 706398

1. Background

- 1.1 General Purposes Committee (GPC) has responsibility for the stewardship of the Transformation Fund, approving business cases for new proposals and reviewing progress of the existing projects.
- 1.2 The Transformation Fund provides one off funding to encourage projects where an invest to save, invest to improve, or invest to innovate bid can underpin service improvements and deliver improved outcomes and future efficiencies.
- 1.3 This report provides GPC with a broad overview of the performance of the Transformation Fund (and team) to date together with details of how the proposals which are currently drawing down funding are performing. Specific Service Committees continue to review relevant projects in detail as appropriate.

2. Transformation Fund overview

In 2016 we invested heavily in an ambitious transformation agenda for Cambridgeshire citizens. Investment in a number of cross organisational change programmes through a dedicated team and fund has delivered significant financial and social returns. Over £100m has been saved over the last four years through work supported by the Transformation Team including £25m being saved as a direct result of investments made through the Transformation Fund. We have a broad portfolio of examples to draw from which demonstrate our ability to drive efficiencies, deliver value and deliver better outcomes for people that cost less, through changes to practice and use of technology and some of these are outlined below:

2.1 **Resilience and independence in the SEND environment**

Ensuring education and care support packages for children and young people with SEND were appropriate to meet need, of a high quality and support and enable young people to acquire, develop and maintain independence ahead of their transition to Adult Social Care.

Financial Benefit – £1m of savings have been realised

Change in practice – Support the use of managed risk by professionals and providers in the commissioning and reviews of support packages provided to children and young people with special educational needs or disabilities.

Outcomes for citizens – Placements are able to offer the right support at the right time, without limiting or restricting independence and / or compromising individual and family resilience.

2.2 **Total Mobile**

A mobile app integrating critical aspects of the Adult Social Care case management system to enable adult social care staff to access and input information via their mobile device.

Financial Benefit – Significant improvements to the efficiency and productivity of frontline workers, maximising the avoidable demand opportunities identified in the Adults Positive Challenge programme

Change in practice – Supporting the workforce to become digital by default allowing for increased flexibility

Outcomes for citizens – A higher number of citizens will be able to access the support of preventative services due to increased efficiency, and worker access to real-time data and information will enable better quality, strengths based support with reduced delay.

2.3 SEND Transformation

To positively influence the drivers of avoidable, high-cost demand for SEND services that don't maximise long-term independence for children and young people into adulthood.

Financial Benefit – Reduced risk of exclusion, and associated challenges face as a result - 33% reduction in exclusions in settings that are utilising the new approach to date.

Change in practice – Test and learn interventions focusing on different tools to support strengths based working, focusing on outcomes and impact on demand in the system.

Outcomes for citizens – Embedding trauma informed practice and 'STEPS'; a revolutionary new approach to managing behaviour in settings and schools in order to reduce exclusions and placement breakdown.

3. Current Projects

3.1 To date, GPC have approved £27.7m of investments and there is currently £15.3m funding available to allocate to further investments.

3.2 Further proposals continue to be drawn up and will be submitted to GPC for consideration.

3.3 The table below gives an overview of the projects that have drawn down funding in Q2. The table shows their current financial RAG rating across the lifetime of the project and also outlines the non-financial outcomes and benefits anticipated from each project.

Project	Brief description of project	Outcomes and benefits
Looked After Children (LAC) Placement budget savings C/R.5.007 BLUE	Funded the campaign to recruit more in house foster carers (launched in September 2018) to reduce the reliance on independent fostering association (IFA) foster carers, a review of high cost placements and fee negotiations with IFA providers.	<ul style="list-style-type: none"> Increased the number of in house foster carers to place children with LAC are placed in the most appropriate placement with the right level of care and support. Since September 2018 there has been an increase of 21.8% (36 households) against the overall long term/short term and link foster carer cohort.
Case reviews of specialist transport provisions C/R.5.009 GREEN	Provide additional capacity within the Social, Education Transport Team to review LAC Transport processes and provision	<ul style="list-style-type: none"> To ensure that all placements are offering value for money and to deliver savings
Adults Positive Challenge Programme C/R.5.018 RED	Design and create financially sustainable services that managed demand and enables residents to live fulfilled lives, build on people's strengths and support people in a way that works for them.	<ul style="list-style-type: none"> Putting choice and independence directly into the hands of individuals and communities.

Project	Brief description of project	Outcomes and benefits
		<ul style="list-style-type: none"> addressing citizens' needs early on to prevent them from escalating building self-sufficient and resilient communities

3.4 The table below shows the trend in RAG rating over the previous four quarters for these current projects.

Project	Financial RAG				
	Q2 2019-20	Q3 2019-20	Q4 2019-20	Q1 2020-21	Q2 2020-21
Looked After Children (LAC) Placement budget savings	Blue	Blue	Blue	Blue	Blue
Case reviews of specialist transport provisions	Green	Green	Green	Green	Green
Adults Positive Challenge Programme	Amber	Amber	Amber	Red	Red

3.4.1 The Adults Positive Challenge programme remains rated as Red in this period as progress continues to be made against the mitigating actions which were detailed in full as part of the Quarter 1 report. Officers are continuing to monitor and take action both as part of the refreshed programme plans and the current business planning cycle. For further information on the current challenges faced by adults' services, please refer to sections 3 and 4 of the [business planning paper](#) that went to Adults Committee in October 2020.

4. Financial outcomes for current projects

4.1 The table below summarises the overall financial performance of the current projects drawing down funding as of the last quarter (Q2) of the 2020/21 financial year.

RAG Rating (lifetime of saving)	No. of projects	Investment to Q2 (including prior years) (£000)	Total Investment Committed (including approved future years allocation) (£000)	Savings / income to Q2 (including previous years' savings achieved) (£000)	Forecast savings / income up to end of 20/21 (including previous years' savings achieved) (£000)	Budgeted future years savings (as per 2020/21 Business Plan, 2021/22 onwards) (£000)
Blue	1	444	705	-2,818	-2,818	0
Green	1	72	100	-300	-300	0
Amber	0	0	0	0	0	0
Red	1	2,826	3,000	-3,372	-3,517	-300
Total	3	3,343	3,805	-6,490	-6,635	-300

5. Alignment with Corporate Priorities

5.1 A good quality of life for everyone

The individual Transformation Fund bids identify where the specific project supports this outcome.

5.2 Thriving places for people to live

There are no significant implications for this priority.

5.3 The best start for Cambridgeshire's children

The individual Transformation Fund bids identify where the specific project supports this outcome.

5.4 Net zero carbon emissions for Cambridgeshire by 2050

The individual Transformation Fund bids identify where the specific project supports this outcome.

6. Significant Implications

6.1 Resource Implications

The resource implications are captured on the savings tracker showing expenditure from the transformation fund and the actual and anticipated return on investment.

6.1.1 Deployable Transformation Team resource as at 30 September 2020 = 28.2 FTE

6.2 Procurement/Contractual/Council Contract Procedure Rules Implications

No significant implications – in some instances the procurement process has taken longer than anticipated creating some delay in the expenditure and impact of the transformation investments – these are described within the commentary for each project.

6.3 Statutory, Legal and Risk Implications

There are no significant impacts for this category.

6.4 Equality and Diversity Implications

There are no significant implications within this category from this report – individual community impact assessments were completed for all projects as part of the original business case.

6.5 Engagement and Communications Implications

There are no significant impacts for this category.

6.6 Localism and Local Member Involvement

There are no significant impacts for this category.

6.7 Public Health Implications

There are no significant impacts for this category.

7. Source documents

7.1 None.