



HEALTH AND ADULT SOCIAL CARE OVERVIEW AND SCRUTINY COMMITTEE

14 MARCH 2019

SCRUTINY OF THE COUNCIL'S TRANSFORMATION PROGRAMME

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Summary

This report provides an update on the Adult Social Care Transformation programme and outlines the 2018/19 Transformation Projects.

1. Budget and Policy Framework

- 1.1 The Transformation Programme supports each of the Council's strategic priorities by making the Council more efficient and effective, however the particular strategic priority for the Transformation Programme is:

Deliver value for money and improved services through transformation, alternative delivery models and new ways of working.

- 1.2 The Transformation Programme also supports the Council Plan ambitions:

“make it quicker and easier for customers to access our services online, to suit their lifestyles and expectations, while delivering value for money”

and

“older and disabled people living independently in their homes.”

- 1.3 The Business Support Overview and Scrutiny Committee has within its remit scrutiny of the Council's transformation programme.
- 1.4 At its meeting on 5 July 2018, the Business Support O and S Committee received an update on the Transformation programme, outlining the 2018/19 Transformation Projects, and providing a roadmap for the journey to a smart

Medway. The Committee agreed to recommend that each Overview and Scrutiny Committee should receive an update on the transformation programme - as it relates to their terms of reference.

- 1.5 This was discussed at the Health & Social Care O and S agenda planning meeting on 2 August and it was agreed to recommend that a report be added to the work programme.

2. Background

- 2.1 In the spring of 2016 Medway Council commissioned a diagnostic assessment of Adult Services that identified a total of £3.9M of savings that could be delivered over a three-year period. Following the diagnostic, the *Getting Better Together Programme* was established in October 2016 to deliver the service improvements and savings identified.
- 2.2 In December 2017, a review was undertaken by *Glenesk Operations Excellence Ltd* to provide assurance that planned savings were being delivered and to propose additional work to meet increased savings requirements that contribute to the Council's funding gap in 2018/19 and beyond.
- 2.3 The outcomes of the review and the proposed way forward were presented to the Adult Social Care Improvement Board on 4 January 2018. Glenesk's Programme Management Office (PMO) identified opportunities within a single, comprehensive programme of work, to bring alternative savings into scope, increasing the value delivered by the current scope and by revisiting areas of the original Diagnostic Assessment.
- 2.4 A programme team was established to progress the savings at pace, led by the Service and reporting to the *Adults Improvement Board*.
- 2.5 This plan was developed alongside the Assistant Director for Transformation to ensure that opportunities for digital transformation are incorporated into the programme, to maximise the overall savings opportunities.
- 2.6 The full programme is now managed internally. The Head of Children and Adults Transformation, managed by the Assistant Director Transformation, works closely with Children and Adults Directorate Management Team and it's Heads of Service.
- 2.7 A full update on the transformation programme is attached at Appendix 1.

3. Advice and analysis

- 3.1 Diversity Impact Assessments are carried out for individual transformation projects where appropriate.

4. Risk management

- 4.1 The Senior Responsible Officers in Adult Social Care and the Head of Children and Adults Transformation manage the risks and issues within their individual projects, escalating appropriately to both the Assistant Director, Adult Social Care and the Assistant Director, Transformation.

- 4.2 Risks are monitored at both the Transformation Board and the Adult Social Care Improvement Programme Board.

Risk	Description	Action to avoid or mitigate risk	Risk rating
Savings targets not achieved	Adult Social Care Transformation projects do not achieve the required savings targets, which will put pressure on revenue budgets	Both the Adult Social Care Improvement and Transformation programme boards closely monitor the programme; all risks and issues are escalated to them	C2

5. Financial implications

- 5.1 The Adult Social Care Transformation Programme was originally required to deliver a total of £3.9M over a three-year period.
- 5.2 The budget for 2017/18 had a savings target of £1.289m from the original total of £3.9m.
- 5.3 The budget for 2018/19 had a savings target of £1.867m from the original total of £3.9m.
- 5.3.1 In addition, as part of the 2018/19 budget build process there was a commitment to save an additional £659k of digital savings which made the total savings to be delivered in 2018/19 £2.526m.
- 5.4 The 2019/20 budget assumes savings of £765k which is the remainder of the original £3.9m savings target. Furthermore, there was a stretch target of £248k added in as part of the budget build process for 2019/20.
- 5.4.1 Therefore the total required savings for 2019/20 is £1.013m.
- 5.5 The total savings that will have been delivered by the end of 2019/20 is £4.828m.

6. Legal implications

- 6.1 There are no specific legal implications arising from this report.
- 6.2 Any future transformation projects that have legal implications will be passed to the legal department for specialist advice before being taken forward for action.

7. Recommendations

- 7.1 The Committee is asked to consider the report and the project update report (Appendix 1).

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Appendices

None.

Background papers

None.