

TRANSFORMATION PROGRAMME - Children's and Health OSC - November 2011

RED Seriously compromised and at high risk of failure
 AMBER At risk of failure, benefits compromised or uncertainty over timescales/costs
 GREEN Proceeding according to plan and milestones achieved.

Major Change Project Sponsor	SRO	PJM	Level	EqIA	Project Ref	Project Name	2011/12 Savings £'000	2011/12 Savings 'Banked' (Certain to be achieved) £'000 AS AT END SEPT	2011/12 Forecast for Year End £'000	2011/12 Forecast Variance £'000	2011/12 Non Recurring Implementation Costs £'000	2011/12 Shortfall/Slippage £'000	RAG Status for 2011/12 Delivery	Update/Issues/Status
ADULT's							6,619	5,428	6,176	-443	TBC	TBC		
			-	-	ADU-01	Commissioning staff - review and remodel	1,100	1,100	1,116	16	10	0		Details below
	David Kerambrum	Steve Tingle	One	✓	ADU-01-001	Remodel community commissioning and ILS	855	855	871	16	4	0	G	Stage 2 report agreed at LJNCC 18/3. Includes funding from the PCT for a period of two years and the Section 256 agreement has been signed. Remodelling complete pending recruitment to some new health funded posts within the new structure. Compulsory redundancies have been avoided. Work pressures in this service areas are starting to arise particularly around review activity however this is being managed through utilisation of Section 256 monies to take on additional temporary support.
			One	✓	ADU-01-002	Remodel Mental Health Services	245	245	245	0	6	0	G	Stage 2 report as above and includes an element of health funding via Section 256. Remodelling complete. 1 person has now left undercompulsory redundancy and one redeployment at same grade now in their newpost
			-	-	ADU-02	Commissioning budgets - renegotiate with external providers, review, increase use of reablement and personalisation	3,318	2,584	3,241	77	-			Details below
		Paula Spence	Two	✓	ADU-02-001	Reduce payments to external providers - Residential & Nursing	146	350	350	204	0	0	G	Inflationary price savings banked. Targeted efficiency to be offset from the inflation removal saving. 2010/2011 rates are currently in place. Additional savings will also be made as a result of reduced weekly rates which will come into force upon commencement of the new contract. Awaiting the CCP decision regarding the procurement prior to commencement of new terms and conditions. As a result of the procurement activity, a potential saving of £32,000 has been identified for CHC clients using res and nursing homes in the borough. However, prices submitted for out of area CHC provision shows an increase in overall spend. Efficiencies with regards to out of area placements can also be realised as other host authorities have reduced their set weekly rate. Projected figures have been requested from the Finance Team.
		Paula Spence	Two	✓	ADU-02-002	Reduce payments to external providers - Other care	201	441	577	376	0	0	G	£16,292.00 confirmed with a 3.5% reduction of 2 day care contracts. Joint working will take place between CTP and Council colleagues regarding the future provision of day care. A joint PID will be drafted and discussed at SPT. £50,528.75 confirmed through 3.5% reduction of PP and QP hourly rates (1st August). 6% reduction of the hourly rate paid to an LD Dom Care Provider with cap put on sleep in rate. Reduction will commence on 1st October 2011 resulting in a 6 month efficiency of £39,657.50. Possible £50,000 identified following discussions and meetings of the other major LD provider. Further reductions will also be made through the reduction of the hourly rate. Also, possible saving of an LD SLS provider of £29,850.00 if a 6% reduction was applied to the current rate as from 1st October 2011.
		Peter Dillon	Two	x	ADU-02-003	Reduce payments to holders of TUPE contracts to market rate.	770	163	163	-607	0		R	£13,133.12 efficiency identified and being discussed and being clawed back during cross referencing exercise with HB - a double funding issue re cleaning costs. £469,295.00 achieved over 83 weeks identified with provider under a homecare TUPE contract - saving of £50,887.00 in year. Achieved through reducing hourly rates on 3 occasions during this period. 90 day notice needed to implement new rate (38 TUPE staff). In addition to this, further savings will also be made through attrition and moving hours to spot. Discussions with one LD TUPE provider identified savings of £99,000 in year with a further £171,000 in 11/12. The provider requested a 4 year deal however further detail with regards to their proposal is required. A meeting due to be held w/c 12/09/11. Provider will also be sent written correspondence as to exactly what BwD expect to see in their final proposals and the breakdown needed. A contract variation to be sent (utilising the 2 year extension option) on a rolling month by month basis. The other LD TUPE provider has not yet responded to requests for information and proposals. They will be chased and information obtained as a matter of urgency. The targeted efficiency of £770,000 is approximately 16% of the contract value for 2010/2011.
	Harry Catherall	David Kerambrum/ Gladys Rhodes-White	Two	x	ADU-02-004 ADU-02-005	Additional income: Increase NDI to 90% Remove subsidies for day care users	266	216	216	-50	0	50	G	Increase in NDI from 70% to 90% approved. Remodel of subsidies agreed and actioned - increased client contributions now in place. Letters sent out to service users advising change to charging policy. Re-assessments planned where required. Needs to be monitored to deliver to target as potential for fluctuations in income.

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		Rosemary Molyneux/ Steve Tingle	-	-	ADU-02-006 ADU-02-007 ADU-02-008	Increase the use of Re-ablement and Personalisation: Introduce reablement to all service users as part of review services. Reduce allocations from Resource Allocation System for personal budgets Increase use of Telecare devices	0	0	0	0	0	0	G	Three projects amalgamated into ADU-02-009 - see below.
		Rosemary Molyneux/ Steve Tingle	Three	✓	ADU-02-009	Adult Social Care - Performance Management and Efficiencies Framework	1,935	1,414	1,935	0	0	0	A	Use of telecare devices continues to rise, resulting in reduced packages of care costs. stage 1 report drafted to increase size and multidisciplinary nature of the reablement service using £1.70k from health transfer and ensuring it is targeted at those people who will gain maximum benefit in terms of outcomes and savings. Changes made to personal budget calculator and social workers have been briefed and are now using this refined model, which will increase contributions to the savings target. Benchmarking work to take place over the next two weeks in preparation for individual targets for social workers. Key performance measures agreed and will be collected as part of departmental scorecard. Overall performance of commissioning budget is key with specific monitoring arrangements for targeted savings. Work progressing on Commissioning budget management information and monitoring. Core Group currently dealing with request to recruit additional Occupational Therapists to expand reablement - issue with financial savings target if delayed. Also request for Data Entry Clerks to assist in entering data into SWIFT.
			-	-	ADU-03	Outsource or remodel in-house provision - residential and extra care, day services, rehabilitation and enablement, management	1,866	1,409	1,484	-382	TBC	333		Details below
		Rosemary Molyneux	Three	✓	ADU-03-001	Remodel Residential Homes Staffing	147	104	104	-43	8	43	A	Detailed project plan established to review new service delivery, this is being monitored closely with involvement of the Transformation Team. Monitoring of the new service delivery has highlighted issues around staffing levels which has impacted on the savings achievable. Problems with the practical realisation of the new structure. Seeking to confirm if an where the model is flawed and the financial impact, in order to deliver a fit for purpose service.
		Rosemary Molyneux	Three	✓	ADU-03-002	Additional income in residential care	49	0	0	-49	0	0	A	Costed up and savings based on 65% occupancy levels. This is to be linked with CT+ and nursing initiatives. Linked to increasing rehabilitation beds in Greenways and the intention from the original remodel to increase the number of dementia beds. This is not currently taking place. Current Strategic commissioning requirements to be considered; recent changes in the market as the independent sector has recently had 2 new dementia specialist homes set up in the area, additional extra care provision etc. Care Trust plus and Council are currently having discussions to review the requirements for these facilities and to determine the best way to realise savings.
		Rosemary Molyneux	Three	✓	ADU-03-004	Remodel Day services	878	776	785	-93	20	93	A	New service being delivered close monitoring indicates a shortfall in the savings achievable - it is anticipated these can be offset by other areas of savings which have been over achieved. PY Cost in the region of £20k
		Rosemary Molyneux	Two	✓	ADU-03-005	Closure of day care sites	124	49	17	-107	0	107	A	Tower View and Accrington Road closed on 31/03/11. Working with Lee Kinder on building closure and asset disposal. Exploring future use of Mill Hill ILS given day centre within the building now closed. Initial savings were anticipated from running costs of the closed buildings however due to the transfer of services further work required to review savings achievable. The transfer of services into Hopwood and Stansfeld has given rise to additional refurbishment costs and higher levels of other running costs eg cleaning, stationery. Finance to review.
		Rosemary Molyneux	One	✓	ADU-03-006	Rehab and Enabling - release vacant posts	206	195	195	-11	0	11	G	From remodelled reablement services.
		Rosemary Molyneux	One	✓	ADU-03-007	Alternative management of Shared Lives service	28	28	31	3	0	0	G	To be managed by the Short Breaks Manager at St Aiden's.
		Rosemary Molyneux	One	✓	ADU-03-009	Remodel Management structure	217	217	217	0	TBC	0	G	Stage 2 report signed off and new structure now in place. VR's and FTC left on 31/03/11. Issues with part year effect due to protection, being finalised.
		Carole Shaw	Two	✓	ADU-03-003	Remodel extra care services	162	0	95	-67	0	67	A	To be achieved through tendering and outsourcing exercise. Outsourcing delayed to August due to capacity issues at Places for People. Initial forecasts highlight a shortfall in the savings achievable. Meeting to be arranged with Finance Mgr.
		Carole Shaw	Two	✓	ADU-03-008	Alternative provision of services from Midway	55	40	40	-15	0	15	A	To be achieved through tendering and outsourcing exercise. On track to make the full target savings. Outsourcing to be achieved from July. Contract signed 30/06/11. Forecast includes income of £32k achieved through leasing the property (maintenance and Housing Benefit contribution).
		David Kerambrum/ Gladys Rhodes-White	Two	✓	ADU-04	Supporting People review	185	185	185	0	0	0	G	Care Trust Plus managing Supporting People payments at level of allocation. £4.5m. Consultations with providers going well. Expected 15% reduction overall. Over achievement of 2011/12 savings target in the region of £650k to be c/f for 2012/13

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	David Kerambrum		One	✓	ADU-05	Remodel Administration team	150	150	150	0	0	0	G	Stage 2 signed off in Sept 2010. Relates to staffing costs, remodelling has taken place and people and now in post. Budgets have been reduced to represent the new cost structures. Monitoring is required over the year to ensure that spending remains in line with budget.
CHILDREN'S SERVICES							4,446	3,823	4,330	-116	TBC	TBC		
	Gladys Rhodes-White	Judith Wylie	One	✓	CHI-01	Remodel all departmental management, back office and business support functions	380	380	380	0	19	0	G	Commissioning, Planning and Performance, Business Support remodels approved and completed. Vacant posts deleted, minimum staffing impact and redeployment opportunities available.
Denise Park	Linda Clegg	Jackie Gower	-	-	CHI-02	Fundamental review and remodel Children's social work services	1,063	963	1,063	0	8	0		Details below
			Three	✓	CHI-02-001	Remodel Social work teams	1,000	900	1,000	0	0	0	A	Savings have been planned but there will be a major impact on service delivery, especially to meet future years savings. Needs complete re-engineer of processes. GRW requested project management support. Kick off meeting held and follow on meeting held with MH, Linda Clegg and Jackie Gower. In the main, savings to be achieved through managing the demand for external agency service, increasing in-house provision and getting existing external placements internal. Transformational change required to achieve efficiencies. Latest meeting with DP, LC and JG held on 22nd July. Agreement reached on detailed performance monitoring to the Transformation Board, linked in with management meetings and formal reports on costs, placements and trend analysis. Period 5 information critical to forecasting.
			One	✓	CHI-02-002	Review and Protection - remove one IRO post	45	45	45	0	8	0	G	Saving achieved from VR. Estimated PYE costs of £8k to be managed by portfolio.
			One	✓	CHI-02-003	LSCB - reduced contribution to shared team	18	18	18	0	0	0	G	Complete - Proposed increase was £51k to take on workload of adults, this has been reduced by £18k, therefore no actual reduction to LSCB.
Harry Catherall	Gladys Rhodes-White	Deborah Gornik	-	-	CHI-03	Fundamental review of Early Years service and Children's Centres	1,890	1,590	1,890	0	122	TBC		Details below
			One	✓	CHI-03-001	Central Co-ordination & Business Support - Reduction in Mgt, Business Team & Infrastructure	225	225	225	0	0	0	G	Transformation Process Complete. Saving mainly achieved through disestablishment of vacancies on the old staffing establishment structures. Only pay protection for 2 posts however this will be offset through other vacancies. No further action required.
			One	✓	CHI-03-001	Central Co-ordination & Business Support - Senior Mgt Post	65	65	65	0	0	0	G	Completed. Saving achieved through disestablishment of post on old structure. No further action required.
			One	✓	CHI-03-002	CC - Reduced grant to Wensley Fold	100	100	100	0	0	0	G	Partnership agreement being progressed with legal. Reduction in commission budget completed from 1.4.11
			Three	✓	CHI-03-003	CC - Reconfigure CC network and remodelling of service teams	1,500	1,200	1,500	0	122	0	A	Savings Target broken down into a number of elements. The stage two report progressed through LJNCC 25/3/11 and implementation of new structure is being finalised. There are currently 5 teachers who have been served compulsory redundancy notice resulting in a leaving date of 31.8.11. (two of these have secured alternative employment). PYE costs not covered are estimated at £122k - this will be met corporately through cash limit adjustments. Centres allocated new income targets based on new fees and charges structure - £97k Transfer of assets (Chapels & Queens Rd) to local Primary Schools expected to realise full year savings of £150k. The proposal to transfer the Queens Road site to Audley infant school has received the support of the school oragnaisation panel and has been considered at Executive Board in July and agreed in principle this will see the realisation of the 1st September transfer target. In relation to the Chaleps site the first stage of the consultation ends on the 10th July2011, the governing body will then consider the responses, planned date of transfer remains Jan 12. Some savings will be realised prior to transferring the assets as both centres have commenced delivery based on reduced hrs of operation and staffing ratios. Other changes to CC Network expected to deliver £660k saving. - Reduction in oerational hours at John Smethurst and Accrington Road has been implemented. Agreement gained from St Lukes and St Phillips School to deliver the Early Learning at Hancock Street. Consultation with parents/carers re: increasing FFE delivery at Mill Hill is underway. Staff reductions/re-alignment based on new CC delivery models are being implemented. Due to the number of VR/ER's and staff securing alternative employment there are now 8 staff who have been served compulsory notice of which 3 of these staff have been offered temporary post covering maternity leaves. Final part year implementation costs to be assessed. Savings from staff teams transferring from Family Intervention and CAF of £300k has been included. Savings banked to date of £1200k has been based largely on remodelling which was implemented in June, savings are on track and should be achieved in full. 80% is certain at this stage with contract and budget negotiations on handover to schools affecting the achievement of remaining 20%. This is in hand but will not start until Sept when remaining savings can then be banked.

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Gladys Rhodes-White	Deborah Gornik	-	-	CHI-04	Further review of Young People's services, in addition to grant fallout	167	167	167	0	0	0	0		NB. The Young People's service Stage 2 report detailed to take forward the fiscal element of a service remodel, was noted at LJNCC on 27.5.11 (for retrospective and final sign off on the 10.6.11). Key actions to progress the implementation of the review, have seen all those staff subject to slot in arrangements taken off risk of redundancy and confirmed in post. Selection processes for other staff are currently being completed. Young Peoples service savings identified at Finance Council detailed below:
		One	✓	CHI-04-001	Reduction in YOT	122	122	122	0	0	0	0	G	The service has transferred to sit under Paul Lee - remodel now completed. The review experienced delay in part due to the transition and due to late announcement of Youth Justice Board grants, final figures received 21/3/11. No PYE expected.
		One	✓	CHI-04-002	Removal of contribution to YP Housing Officer	45	45	45	0	0	0	0	G	Completed.
Andrew Lightfoot	Harry Devonport	-	-	CHI-05	Review schools and learning services, including discretionary services	760	537	644	-116	TBC	0	0		Details below
		One	✓	CHI-05-001	Special Educational Needs - remodelling & loss of senior Mgt post	157	157	157	0	17	0	0	G	Senior manager for SEN retired on 28/3/11. The disestablishment of this post and a vacant SEN officer agreed at LJNCC 4/3/11. Remodelling report for SEN and Educational Psychology leadership completed and approved at LJNCC on 1.4.11. Selection matrix implemented and staff informed of outcome on 18th April with notice letters going out thereafter. Complete - £17k is worst case scenario and may include an element of redundancy costs. PYE costs of service reviews will be collated for the whole portfolio and reviewed to assess if this can be managed within cash limits through in year monitoring
		One	✓	CHI-05-002	School Improvement and Curriculum support- reduce core staffing, YPL post, SIO, & Healthy Schools post	284	284	284	0	15	0	0	G	Savings in school improvement consultancy, out of hours learning and healthy schools have been realised. A new service - School Development Service has been established as part of the remodel of the three services (school improvement consultancy, healthy schools & extending schools) - stage 2 report agreed at LJNCC 11/03. Some staff due to finish in August as per terms and conditions / needs of the service. This will be met through grant funding. A stage 2 report for Young People's Learning service has been agreed 04/03. Notice letter issued and a CR has been actioned. A VR involving one of the LSC transferees has also been agreed. There will be a part year effect as the VR takes effect from July. School Improvement Officers (SIO) team - savings in this team have been realised in the current year as a result of a vacancy. A stage 2 report to disestablish vacant post. PYE costs of service reviews will be collated for the whole portfolio and reviewed to assess if this can be managed within cash limits through in year monitoring
		Two	✓	CHI-05-003	Schools Asset Management	72	72	72	0	0	0	0	G	Savings made through reduction in the core fees for asset management plan and a reduction of base budget. Complete.
		Two	✓	CHI-05-004	Review of SEN policy on transport	50	0	50	0	TBC	0	0	G	An agreement has been reached with one independent schools provider, to take responsibility for transport for BwD pupils. This commenced on 13.6.11, resulting in savings to date of approx £14K, with projected savings for this financial year in the order of £34K. Discussion with another provider are ongoing.
		One	✓	CHI-05-005	School Clothing Grants.	57	0	57	0	0	0	0	G	As this relates to academic year, we will be implementing this in September 2011, when we will be able to bank the full amount. Report completed for Exec member and signed. Call in period from 15.7.11
		Two	✓	CHI-05-006	School Transport - review of discretionary denominational school transport EXISTING FARE PAYERS NEW FARE PAYERS	140	24	116	116	116	0	0	0	G
Harry Devonport	Mebz Bobat	One	✓	CHI-06	Review administration of Student HE awards & budget reductions	186	186	186	0	0	0	0	G	SLA with LCC to administer HE grant has ended with effect from 31st March 2011. There has also been a reduction in base budget to deliver the balance of the reduction. Complete.

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LEISURE AND CULTURE							1,085	907	1,085	0	0	0		
			-	-	LEI-01	Review festivals and events, museums and arts, and public halls operations	290	290	290	0	0	0		Details below
Andrew Lightfoot	Brian Bailey	Anne Macksmith	One	✓	LEI-01-001	Review festivals and events	100	100	100	0	0	0	G	£100k was removed from Festivals and Events budget for 11/12, one member of staff on VR. Part time job offered to remaining member of staff, small overspend projected as implementation date Sept 2011.
	Harry Devonport	Paul Flintoff	One	✓	LEI-01-002	Review museums and arts	140	140	140	0	0	0	G	Savings from reduced opening hours and staff 4 day week. Reduction in grants to voluntary sector. Savings have been identified from staffing in museums and Turton Tower. Vacancy management, reduction in hours and shared services across Pennine Lancs museums have enabled the savings to be achieved for the year. Stage 2 reports agreed at LJNCC on 8.4.11 and reduction in hours have been implemented. Deleted posts were vacancies, those which were vacant through retirements or VR finished before end of March.
	Brian Bailey	Anne Macksmith	Two	✓	LEI-01-003	Review KGH	50	50	50	0	0	0	G	Reduced programme at KGH (no opera). Reduced expenditure with a new business model for classics. Some teams reduced by 50% already. Close front gates when no bookings are on. Options with partners to be re-assessed. For KGH overall budget pressures are expected due to falling income levels - this will be reviewed further following the Christmas period.
	Gladys Rhodes-White	Claire Ramwell	Two	✓	LEI-02	Review services and opening hours, leisure centres	240	120	240	0	0	0	G	New staffing structure (as per agreed stage 2 report) in place March 2011, changes to centre programmes communicated to customers and Bank Holiday closures agreed.
	Sayed Osman	Mark Hilton	-	-	LEI-03	Review countryside contracted services	90	90	90	0	0	0		Details below
			One	✓	LEI-03-001	Staffing reductions	17	17	17	0	0	0	G	Completed through voluntary redundancy.
			One	✓	LEI-03-002	West Pennine Moors Partnership	73	73	73	0	0	0	G	Withdraw from West Pennine partnership £75k SLA ceased and budget removed.
Tom Stannard	Harry Devonport	Kath Sutton	Three	✓	LEI-04	Review Library service following public consultation	170	170	170	0	35	0	G	Following extensive consultation and clear views made about required service going forward. All stage 2 reports have been signed off and 2011/2012 year's target savings have been met. Gateway Library Progress - Invitation to Tender and advert documents have been prepared. Higher Croft councillors want to meet when the applications are returned. Everything is ready to progress, currently waiting on Legal to provide appropriate contract type for procurement. Advertisement of Tender will last 10 working days, followed by a briefing session to include all interested parties. Confirmed date of briefing session is yet to be agreed. Mobile Library Service withdrawn from 25/06/11, alternative service provision would be at a cost, which would potentially cause a shortfall in the overall efficiency savings. Implementation of co-location at central library is now complete with the Employment Agency, the Centre for Independent Living and the Visitor Centre, with the latter requiring work on restructuring, management responsibilities, etc. as the service is being transferred from Regeneration. Stage 1 written by Regeneration Staff and Stage 2 w/b 22/08/11.

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			-	-	LEI-05	Community centres transfer	150	92	150	0	0	0		Details below
			One	✓	LEI-05-001	End Healthy Living Grant	60	60	60	0	0	0	G	Grant paid to Healthy Living has now ended. Termination letter done, completed October 2010.
			One	✓	LEI-05-002	End SLA to Bank Top Neighbourhood Learning Centre	32	32	32	0	0	0	G	SLA ended and will provide a saving to the Community Assets budget. Following the departmental restructure this saving has now placed a cost pressure in another service within the EHN department.
	Sayyed Osman	Mark Hilton	Three	✓	LEI-05-003	Staffing reductions	58	0	58	0	TBC	0	A	Savings could exceed the proposed £58k but these may be limited by cost pressures on the service, as a result of the 09/10 budget setting which anticipated asset transfer of community centres sooner than will be realised. Phase 1 transfer of community assets was due to take place in April with two centres transferred - awaiting proposed lease from Legal. Phase 2 delayed to Sep/Oct as now under formal procurement process due to no single community association/lack of capacity. Phase 3 anticipated to be complete by end of Quarter 4. Need to finalise last transactions on the Phase 1 of asset transfers. EOIs for Community Centres are currently taking place, apart from Mill Hill which has wider options to consider. Short term revenue issues are apparent due to the retention of staff however they are not detrimental to the achievement of the project. Full schedule has been developed and is closely monitored by a Project Board. Meetings have been undertaken with Ward Councillors.
	Harry Devonport	Kath Sutton	One	✓	LEI-06	Library book fund (Resource Fund)	145	145	145	0	0	0	G	Reduction to resources fund. Following the identification of savings brought forward from 2012/13 and agreed at SPT, additional funding of £70k has been allocated to the Resource Fund.