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1. Herefordshire Streetscene

The aim is to deliver Public Realm, Property and Ancillary Services at the best possible value for money whilst meeting customer expectations through a greater emphasis on locality working for delivery that meets local needs.

The delivery plan is progressing well and is currently on track. The main focus is the re-procurement of the wide range of services within scope of the review. A number of related procurements are underway to put in place new contractual arrangements from September 2013. These segment the services into appropriate lots to ensure appropriate interest from the market and reflect the aims of the review. Key elements are:

Public Realm Services – This is the largest procurement package and focuses upon Highways and related services. There is currently strong competition in the market and this seems set to remain throughout the coming months. The procurement is following a competitive dialogue approach and detailed discussions are underway with potential providers.

Building Services – A separate procurement is underway for building maintenance services. As a smaller package this is likely to be of potential interest to both smaller as well as larger organisations. This is on track and the OJEU notice and PQQ have been published in line with the required timeline.

Building Cleaning – A separate procurement is underway for building cleaning. Again, as a smaller package this is likely to be of potential interest to both smaller as well as larger organisations. The OJEU notice has been published in line with the established timeline.

- **Ancillary services** – smaller procurement exercises are also being considered to meet any further requirements in relation to more ancillary services such as printing and courier services.

Property Services - Further activity is on-going looking at the provision of professional services support for the Council with support from DTZ Property Services Consultants. The current situation and way forward is understood. Immediate savings are in hand and a longer term solution is being developed

Public Conveniences – The aim is to implement improvements to the public convenience services provision to deliver higher quality, sustainable, accessible toilet provision that meet the needs of local people and visitors to Herefordshire. A new Community Toilets scheme has now been launched and initial savings have been delivered.

Savings identified are:

	£ k	2013/14	2014/15	2015/16
Street Scene	2417	1000	1417	0

2. Customer Services Review

This review developed the **Making Every Contact Count Strategy** (MECC). This new Customer Contact Strategy for Herefordshire will deliver the following outcomes:

- **‘Digital by default’** provision of services i.e. Customers find that online transactions work so well for them that they prefer it to the phone and face to face option and we design our services recognising that 82% of adults use the internet.
- Clear Customer Contact standards for internal and external providers
- The ability to manage and divert demand for services through self- service channels
- Clear and quick points of access to services
- First time resolution for enquiries
- The ability to predict and prevent the need for council services
- Achieve Value for money for residents
- Support and enable people to be independent and self- reliant
- Continuous customer led service improvements
- Changed behaviour and expectations of staff and customers

The project deliverables are to:

- Enable cashable savings during 2013/14 to address corporate cost saving imperatives
- Redesign end-to-end services through the Root & Branch process
- Redesign customer contact functions to *Digital by Default* and virtual contact centre models
- Explore and deliver options for how and who is best placed to fulfil the first point of contact for customers
- Deliver ‘quick wins’ through enabling *Making Every Contact Count* ways of working in priority areas, such as services for Older & Vulnerable People and the Business Hub
- A further roll out of making every contact principles and tools to all areas of the council’s business
- Deliver the technical infrastructure to support self-service, and customer focussed cross-service and organisational working.

Actions to date are as follows:

- Delivery of budget savings via discrete reductions to opening hours based on customer demand levels and redirection of customers to automated payment channels. Savings to be realised in July 2013;
- Development of the *Making Every Contact Count* and *Digital by Default* communications plan with a wide range of stakeholders being engaged through workshops, meetings and presentations;
- Digital by Default; transition plan in draft to enable channel and resource shift;
- Public Realm procurement; *Making Every Contact Count* and *Digital by Default* principles are within the procurement pack and options for appropriate delivery are being considered and discussed with the potential public realm providers;
- *Making Every Contact Count* Business Hub; the draft target operating model had been developed utilising existing council technologies;
- *Making Every Contact Count* for Older & Vulnerable People; the principles of *Making*

Every Contact Count and *Digital by Default* are firmly embedded within the ASC Business Change Programme. Working together the current web content will be updated to enable customers to self-serve and gain the information that they need, in many cases removing the need to access council services. Local Access Points for customers are under consideration for consolidation into a (virtual) contact centre provision.

Savings identified are:

	£K	2013/14	2014/15	2015/16
Customer Service (MECC)	609	609	0	0

3. Housing, Economy and Regulatory (HERS)

The aim of this review was to ensure our Regulatory Services continue to meet the demands and needs of the County in a cost effective manner and to ensure the Council works effectively with local businesses to develop and grow the economic well-being of the County.

The review encompasses services with a total gross revenue budget of £14.4 million including an income of £9 million and approximately £5.4 million of net expenditure.

There are some 300 staff employed in the delivery of the services in scope of the review.

The core services included in the review are:

- Economic Development;
- Planning/Building Control;
- Housing;
- Environmental Health and Trading Standards

The Core Purpose of the services is to deliver a range of housing, regulatory and economic services that minimise red tape and support the delivery of the Council's strategic objectives around vulnerable people and creating a thriving local economy.

The HERS project delivery plan includes nine key work streams which cover the following themes;

- Redesigning our Regulatory Services to move to full cost recovery wherever possible, actions included in this re-design include:
 - reducing staff for regulatory based activities
 - Increasing fee generating services
 - Reducing unnecessary regulation
 - Manage expectations in terms of services provided and enabling self -help for customers where appropriate
- Reshaping the Economic Development Service to facilitate economic growth through the Local Enterprise Partnership including the Hereford Enterprise Zone:
 - Work has commenced on realigning staff and reducing overall staff numbers to take out costs and also provide additional focus to the Local enterprise Partnership
 - Establishing a one stop shop for business advice and support with council services
- The re-procurement of housing related support services to deliver value for money savings and service improvement:
 - Work has been completed on the re-procurement of a number of housing related support contracts which will deliver significant savings during the 2013-2014 financial year

The overall savings target associated with the HERS review is £1.34 million spread over two financial years.

Detailed delivery plans are in place to ensure the delivery of the savings.

Savings identified are:

	£k	2013/14	2014/15	2015/16
HERS	1340	1154	186	0

4. Transport and Travel in Herefordshire

A cross directorate review that encompasses the following passenger transport services that total a budget of £8.7 million.

- Local bus and community transport
- Home to school travel
- 16-19 travel
- Special education needs travel
- Adult social care transport

The Core Purpose of the services as defined within the Local Transport Plan is:

- *To deliver a cleaner, healthier more prosperous county
(Create and maintain a successful economy)*
- *To maintain connectivity for all and to reduce social isolation of the elderly and those without access to a car
(Enable residents to be independent and lead fulfilling lives)*

There are four key areas of work within the project based around:

- Integration of the commissioning of all passenger transport services within the Places Directorate with the Transport Strategy function in order to both coordinate policy and deliver savings, target date October 2013
- Undertaking a full Network Review and Service Re –design, target date September 2014
- Identifying and implementing Public Transport contract efficiencies in advance of the full network review, target date September 2013
- Reviewing the current level of Discretionary Provision for School Transport Target date June 2013

A detailed delivery plan has been developed and work is underway to begin implementation. Actions to date are as follows:

Team Integration - A high level specification and terms of reference have been developed setting out the remit for the new team. A detailed structure and new job descriptions/person specifications will be drafted in April/May. Consultation on the structure will be carried out with staff June 2013 with recruitment and mobilisation July to September 2013.

Network Review and Service Redesign

Aspect	Evidence
Review Policy & strategy	Policy drivers paper Advice on commissioning models / practice elsewhere Engagement with commissioners Establishing a new commissioning model Potential policy / eligibility changes identified to contribute to savings
Organisation &	As above, plus:

approach to commissioning	Technical paper on integration Change programme established Discussions with commissioners
Service integration	Key options for change, identifying opportunities Paper on transport integration and assessment of possible efficiencies Term of reference for Integrated Transport Team Implementation underway – change programme set out in Board Report Engagement with community transport sector
User needs	Review of previous surveys / consultations / research Policy drivers identified and future needs / trends highlighted
Savings	Identification of appropriate measures to achieve these Integration and change programme established Plans to work with the market / partner organisations Policy / eligibility changes to achieve savings

The Project Delivery Plan for the Network Review identifies two points for cabinet decision – agreement to options for public consultation (Nov 2013) and preferred option to implement (May 2014).

Public Transport Contract Efficiencies in Advance of the Network Review - Contract discussions have been held with the bus operators who are responsible for the services that are due for renewal September 2013. The discussions have focused on opportunities to reduce contract costs through the re packaging of existing contracts enabling more efficient use of vehicles and marginal service reduction in areas of low usage.

Public transport savings for 2013/14 are being progressed through contract negotiation.

Discretionary Provision of School Transport- The following proposals have been developed and are being progressed through the normal project and directorate governance processes.

1. **Increase in parental contributions towards post 16 transport.**
2. **Increase in parental contributions towards denominational transport**
3. **Increase in parental contributions towards Vacant Seat Payment Scheme**
4. **Introduce a parental contribution towards Special Educational Needs (SEN) Post 16 transport provision**
5. **Provide free transport to nearest school only**

Savings identified are:

	£k	2013/14	2014/15	2015/16
Travel & Transport	1760	340	894	526

5. Safer and Stronger in Herefordshire

This review set out the following aims:

Prevention and preparedness – assigning resources early can mean avoiding the need for higher levels of public sector intervention and associated scale of cost before situations become critical.

Localised decision making and delivery – for service design to reflect distinctive local needs, and delivery as close to neighbourhoods as economically possible.

Enable and Empowerment – build social capital within organisations, communities and individuals to be self-reliant, proactive and resilient.

Choices – Make available options and choices for decisions to be made on allocating resources.

The review developed 7 key areas of work:

Involvement Strategy – produce a framework document outlining the local authority's method of involving communities in decision making and service delivery.

Partnership funding – review relationship with the voluntary sector and other partners in the re-design of grants and Service Level Agreements to ensure a proactive response to the findings of the Root and Branch Reviews e.g. local schemes to support people at risk of being vulnerable.

Local delivery of services – use opportunities of contracts, grants, service level agreement and partnerships to maximise the delivery of services at the most localised level possible.

Locality working – for a new approach to working with communities to be reflective of a “second phase” of locality working, increasing local co-ordination and collaboration to deliver the key objectives of the locality strategy.

Parish Councils – instigate new ways of working with parish councils as part of the “local government family”, collaborating on joint schemes that affect local areas.

Advice Strategy - create a sustainable advice provision in the county, co-ordinated across organisations that addresses needs of individuals before they reach crisis point.

Right first time policy – that the services in the review influence wider council policy specifically:

- Understanding of diversity and respect integrated into HR and management practices to counter negative attitude and practice in the workplace that would have an effect on staff morale, grievance or tribunal.
- Integrate equality objectives into procurement and commissioning practice and policy.
- Co-ordinated approach across the local authority, agencies and local communities to avert disaster and progress recovery from emergency.

Actions to date are as follows:

- Delivery Plan agreed by Delivery Board
- Focus Groups with Town and Parish Councils to look at areas of support and delivery of

services

- Production of discussion Paper on Locality Working*
- Review of South Wye Regeneration Partnership*
- Paper on Collaboration with Local Councils for consideration at Leaders Briefing on 25th April 2013

Savings identified are:

	£k	2013/14	2014/15	2015/16
Safer And Stronger	281	178	97	6

6. Children and Young People in Herefordshire

The review aim was to answer the following questions:

- What is the function of Children and Young People Services and what do the services need to achieve?
- What are the priorities for the next decade?
- How well are the different aspects of the function achieving their objectives and evidencing value for money?
- How well do the different parts/aspects of the service understand what they need to achieve and how they could relate to each other better?
- What are the fundamental belief systems – the ones we need and those we need to change?
- What could/should we stop doing?
- How could/should we deliver this function differently?
- Is the balance between commissioned and directly provided services right? Does it need to change? How?
- What should be delivered by Herefordshire alone and what should be delivered in conjunction with other organisations – e.g. sub regional arrangements

The table below outlines the vision and aims of the key work areas within the review.

Service area and vision	Aims
<p><u>Additional Educational Needs</u></p> <p><i>Our business is about educating and developing EVERY child and young person within a cost effective and sustainable learning community. We will have the highest expectation and belief in every individual's talents and abilities - we will not turn our back on anyone.</i></p>	<p>To understand:</p> <ul style="list-style-type: none"> • To what extent are we succeeding in fulfilling the Mission Statement already? • What is preventing us from doing this more fully? • How are we going to fully deliver this vision described in the mission statement?
<p><u>Early Years</u></p> <p><i>Our aim: All EY children</i></p>	<p>To clarify the future of the Early Years Service with regard to:</p> <ul style="list-style-type: none"> • Capacity

<p><i>achieving a good level of development through access to high quality EY care and education</i></p>	<ul style="list-style-type: none"> • quality • leadership • direction
<p><u>Learning and Achievement</u></p> <p><i>Learning and Achievement's focus is on targeted support and challenge for Early Years settings and all schools in order to raise achievement.</i></p>	<ul style="list-style-type: none"> • To identify the core services that the team provides to schools and settings • To identify those activities for which schools can/are charged for • To identify and analyse future models for delivery
<p><u>Locality Services</u></p> <ul style="list-style-type: none"> • <i>To safeguard children</i> • <i>To improve the lives of children and families</i> • <i>To achieve the best possible outcomes for children</i> • <i>Identify needs and support</i> 	<p>Our future core purpose:</p> <ul style="list-style-type: none"> • Ensuring the best possible outcomes for our children • Breaking the cycle • Effective joined up working across family support teams, children's services and all agencies • Parents being receptive to our support and to change
<p><u>Safeguarding</u></p> <p><i>We want every child and young person to grow up happy, healthy and safe, brought up by supportive families and carers and living in caring communities with lots to do and learn.</i></p>	<p>The Child's Journey project, which utilises a Lean Systems Thinking methodology has the following aims:</p> <ul style="list-style-type: none"> • To identify and analyse demands on the system (from early help through to the Looked After Children service) • To analyse our capability through data and performance measures • To identify, and attempt to mitigate, the long standing issues around data (imputting, collection, reporting and analysis) • To identify the flow of current processes • To analyse actions and processes, focusing on the benefit to the child • To identify and analyse waste in the system • To analyse the influence management thinking has on

Actions to date are as follows:

- **Additional Educational Needs** – A series of whole team workshops and multi-team, multi-disciplinary workshops have taken place. A savings target has been agreed, and restructure proposals are in place to meet these.
- **Early Years Service** – A core purpose workshop and a reaching our aim workshop have taken place. Early Years Improvement services have transferred to children’s services commissioning and a savings target has been agreed. It is proposed as part of the localities/early help proposals that Early Years parenting and family support services should be integrated into the locality new ‘Early Help@’ teams. Further restructure of the Early Years Improvement services is required to meet savings targets; Chris Baird is leading on this.
- **Learning and Achievement Service** – A series of whole team workshops and multi-team, multi-disciplinary workshops have taken place. A savings target and organisational restructure has been agreed and the service has been transferred to children’s services commissioning, Chris Baird is leading on this.
- **Locality Services** – A core purpose workshop and reaching our aim workshop have taken place. Members of the team have also participated in multi-team, multi-disciplinary workshops. It has been agreed that duplication needs to be reduced further and services streamlined and simplified. Organisational restructure proposals have been released and are being consulted on. The proposals are available on the intranet, but involve reorganising the various early support teams into four locality based early help teams, who will have a focus on parenting and family support for young families, and young people/youth. The proposals will be consulted on until mid-April. Locality services have been fundamentally reviewed and the proposals are out for consultation and the 500k savings target there will be achieved. Savings in additional needs services will also be achieved and the root and branch review has focused there on driving best value, the customer experience and ensuring savings targets can be achieved.
- **Safeguarding** – Lean Systems Thinking (LST) methodology has been utilised on the Child’s Journey project. This was a 6 week project with 12 members of staff from all teams. It has included demand analysis, process mapping of key processes, analysis of what we currently measure and waste identification. The overall findings report will be available in May 2013; and the recommendations report in June 2013.

The methodology challenges us to gain an understanding of the ‘status quo’, as well as understanding where implementation plans, pilots and actions are already underway. To achieve the changes and savings required, we need to be confident of the holistic picture, in order to improve end to end rather than tampering around the edges.

We have to improve the safeguarding services we offer children. The Child’s Journey project compliments the work already happening in the various work streams of the Improvement Board and provides the opportunity to deliver sustainable and improved services, as the focus is on targeted early help and preventative work. Working with children and families as early as possible gives us the best chance of successful outcomes and is less expensive than more serious interventions further down the line.

Significant work has taken place to ensure the root and branch work is focused on the customer experience, meeting needs early to prevent the need for customers to enter high cost services, service improvement and quality and meeting the cost savings needed.

Savings Identified are:

	£k	2013/14	2014/15	2015/16
Children & Young People	2159	2159	0	0

7. Herefordshire's Environment

The aim of this review is to reduce the cost of waste management services and energy whilst maximising income from renewables

The key workstreams are built on the objectives of:

- Minimising the amount of waste produced to reduce the cost of collection and disposal
- Viewing waste as a resource and maximise recovery of value including energy production
- Delivering renewable energy projects to reduce costs and maximise income; through a number of energy efficiency projects both in-house and within the communities to reduce energy costs

Actions to date are as follows:

- Scoping of the projects
- Background research on best practice opportunities
- 'Discovery' workshops with staff to establish the current position
- Potential options presented as a benefits case to the Cabinet Challenge session as part of the accelerated process
- Presentation of the final benefits case to Delivery Board
- Project Delivery Plan signed off at Delivery Board

Outputs and outcomes to date are:

- Negotiations have started with contractors to identify savings by moving to Alternate Weekly Collection (AWC) of refuse and recycling.
- Continued negotiations with Worcestershire County Council (WCC) and waste disposal contractors to realise savings in 2013-14.
- Realised the remaining savings from the black sack cessation in 2013-14.
- Negotiated savings from reducing the 'bring recycling' savings in 2013-14.
- Continued development of plans to introduce an 'Energy from Waste' plant with WCC
- The Energy & Environment Team will reduce energy costs through investment in energy efficiency measures, centralisation of budgets, maximisation of commissioning opportunities with suppliers, West Mercia Energy and the integration of existing resources.

Savings identified are:

	£k	2013/14	2014/15	2015/16
Environment	1000	500	250	250

8. Living and Wellbeing in Herefordshire:

The **Living & Wellbeing Review** was split into two stages as part of the accelerated process.

Stage A looked at developing a policy of full financial recovery across Arts and Leisure contracts and Stage B is the originally scoped Community Based Health and Public Health Services Review

Stage A – Full Recovery Arts and Leisure Contract

Work has progressed well and the programmed reductions in Council funding to Halo, Visit Herefordshire and the Courtyard have now been agreed with the respective organisations. This brings assurance to the savings programmed for the next three financial years. Officers will continue to monitor the performance and financial spend of the three organisations in 2013/14 and beyond.

Savings identified are:

	£k	2013/14	2014/15	2015/16
Living and Wellbeing	1500	500	500	500

Stage B Community Based Health and Public Health Services

This stage commences in April and will be completed in September 2013 for reporting in October 2013. The mandate is shown below.

Initial Scope

- Culture and leisure services
- Community base health services
- Public health

3:2 LIVING AND WELLBEING		
High-Level Scope	Services	
<ul style="list-style-type: none"> • Culture and leisure services • Community based health services • Public Health 	Arts administration Arts and entertainment venues Arts development Theatres Culture and creativity Community health services Community hospitals Community nurses Dental access centre Dental health Dispensaries and prescription services Pharmacy GPs Exercise and training Health support groups Hygiene Smoking Healthy lifestyles Medical advice and support services Nursing Occupational therapy Ophthalmology Opticians	Physiotherapy Out of hours health services Sexual health clinics Leisure centres Swimming pools Allotments Public libraries Mobile libraries Museums Galleries Archives Genealogy Sports and recreation Sports development Sports grounds Modern records office Wedding venues Registration of births Registration of marriages Civil naming ceremonies Civil weddings Civil partnerships

Core purpose

To promote and improve health and wellbeing of the population:

- Physical and mental wellbeing;
- Belonging to the community;
- Involvement in activities to enhance life;
- Promoting individual and community responsibility for their health.

Aims and Objectives of Stage B

The transition of the public health function into the Council from the NHS offers an opportunity to review how the services within it can best collaborate and integrate with other Council services. In order to do this, we will:

- Review scope and core purpose.
- Investigate opportunities for collaborative working supporting the preventative agenda.
- Conduct re-procurement of Public Health contracts as appropriate – Current contracts will be maintained in the first instance for 2013/14, to minimise the risk of any break in service or destabilisation of providers following the Public Health transition. These contracts will be re-procured thereafter on the basis of opportunities for savings and contract value, risk of challenge, and the effectiveness and impact on the NHS, Adult Social Care and Public Health Outcomes. A timeline for review and re-procurement of all contracts, including considering decommissioning and re-commissioning has been developed to support this.
- Explore interfaces and opportunities with partners- e.g. Adult Social Care, Children and Young People, voluntary agencies, health services.

What are we proposing to stop or cut?

- Stage B - At this early stage, no other proposals to stop or cut have been recommended.

Stage B Organisation

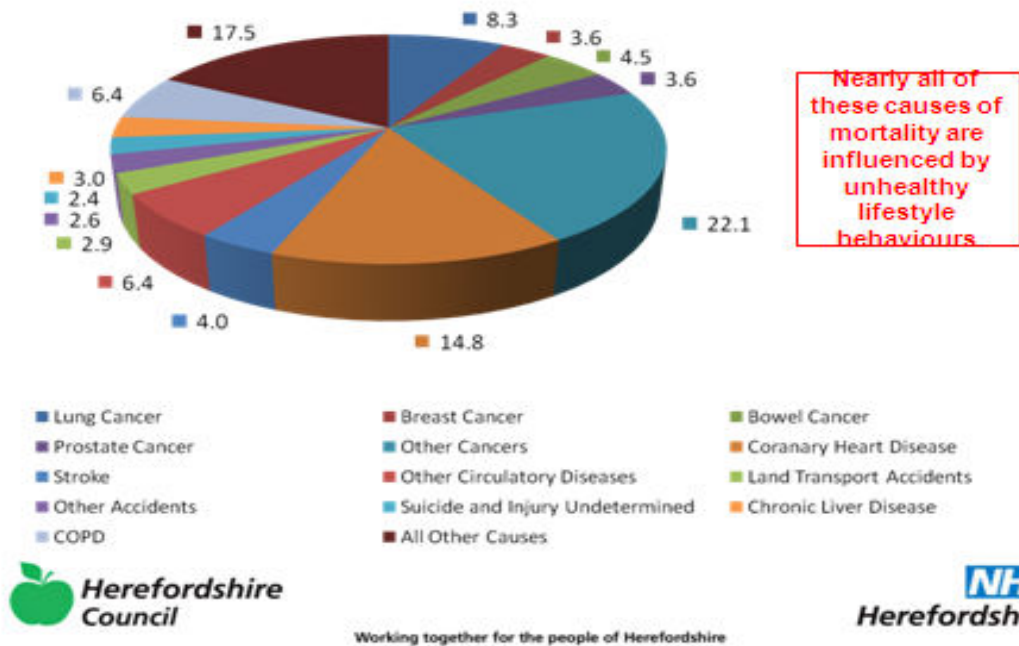
- Programme Lead – Elizabeth Shassere;
- Programme Manager – Alan Holmes;
- Business Analyst(s) – Pauline Heaps/Natalie Richards;
- Finance – Sam Powels;
- Procurement – Wayne Welsby plus additional support
- Business – Public Health representatives plus additional support from other areas.

Constraints

- Initial proposed scope is very wide and includes services which naturally don't fit together
- Community health is commissioned and paid for by NHS CB and CCG
- Lack of clarity over 2020 vision

Current Performance

Percentage Mortality by Cause



Target Performance

- Health and Wellbeing Target Performance Measures (**Refer to Background Papers: Corporate Plan, Public Health Outcomes**)
- Adult Social Care Outcomes
- NHS Outcomes

Impact and Risks

- Lack of procurement capacity within the Council to support the rapid turnaround of inherited contracts as necessary in order to utilise resources better, control quality and value for money for outcomes that meet identified need- at best will require at least 12 months to turn around.
- Potential to destabilise NHS and other providers resulting in loss of service provision
- Failure to address key health and social care issues in Herefordshire

Health Related Challenges in Herefordshire

- A higher than average ratio of older people within the local population with a higher prevalence of long term conditions, such as dementia and diabetes;
- Increased public expectations of public services resulting in growth demand for services;
- Inequalities in access to services and the health and social outcomes achieved for different social groups within Herefordshire
- Serving a dispersed rural community at a local level;
- A reduction in public sector resources;

- Smoking remains the single most important cause of premature death, ill-health and hospital admission in Herefordshire;
- Rapidly rising rates of alcohol related hospital admissions;
- Obesity is a major contributing factor to poor health, disability and premature death.

Understanding Herefordshire – The 2012 integrated needs assessment – Key Recommendations

- Be proactive about our changing demographics, identifying the predicted rise in need for services and ways to address it.
- Develop the infrastructure, services and support networks needed to enable people to live independently. As well as direct service provision this will include housing and accommodation that facilitates independence, the economy, spatial planning, transport, engagement with the third sector and communities, and support for carers.
- Continue to build on a community based approach, developing our assets of volunteers, carers, third sector organisations, active communities and statutory services.
- Adopt this community based approach to provide comprehensive and integrated services and support for people living with Dementia.
- Ensure that the environment and infra-structure enables people to make healthy choices such as cycling and walking, as well as supporting economic growth and improved connectivity.
- Target preventative activities at the major causes of morbidity and premature mortality, in particular smoking, alcohol and falls.
- Make childhood obesity a priority for all stakeholders, tackling the underlying causes as part of a joined up strategy.
- Ensure continued improvement for Early Years and Foundation Programme, primary and secondary school children to achieve top quartile performance.
- Ensure the various strategies targeting families living in poverty are joined up to provide an integrated response.
- Address social inequalities through a comprehensive approach, encompassing opportunities such as employment as well as lifestyle behaviours, access to services and community engagement.

9. Learning and Skills in Herefordshire

The aim of this review is to enable effective partnerships between businesses, education/training providers and communities, and maximise external funding in order to:

- Help all residents, including the most vulnerable, to find out what education, training and volunteering support/information is available to them and what they need to do to gain employment or start a business.
- Help businesses to find out how to develop their workforce and find new employees with the general and specialist skills which they require.
- Work towards realising the full potential of Herefordshire residents and businesses, enabling them to grow, compete and prosper in a global economy.

Unlike the other Root and Branch reviews, Learning and Skills has not gone through the accelerated process, and so remains aligned to its original timeframe (March-October 2013). The review is currently in the initial 'Discovery' phase, so has not yet identified workstreams.

Actions to date are as follows:

- Scoping of the Project
- Background research on current and best practice opportunities
- Discovery workshops with staff and key stakeholders

Outputs and outcomes to date are

- A quick win savings opportunity was identified prior to the initiation of the review with a deliverable of £30k. This represents a 62.5% saving on the small in-scope budget of £48k. This is a reduction in base budget revenue funding supporting the management of the programme of Adult & Community Learning. Work is underway to identify an appropriate future model for the hosting/management of Adult & Community Learning. This area of work receives significant external funding; maximising this funding, both in terms of how much we are able to secure, and how it is utilised, is therefore a key priority for the review.
- Mapping and group discussion workshops have been held looking at in-scope areas of work, functions and context in order to:
 - Categorise key stakeholder groups and identify who the in-scope areas work with directly, via other teams, or links which have potential for development;
 - Identify the points of entry for residents and businesses;
 - Build a representation of the framework which shapes, informs and supports the in-scope areas of work, incorporating Herefordshire Council's organisational priorities, the various stakeholder groups, policy/legislation, funding sources and research/data.

Relationships between the teams who participated in the workshop sessions are highly collaborative; an in-built strength and value in this area. There is an understanding of the commonalities between them and a shared commitment and contribution to prioritising the local economy and enabling vulnerable people. Many of the in-scope areas of work are key enablers with the potential to prevent and alleviate vulnerability, break multi-generational cycles of social and economic marginalisation, and also contribute to the resilience and sustainability of the local economy.

Therefore, whilst this is an area which draws on minimal internal funding, if these links are not sufficiently augmented into the councils strategic planning, there is a risk of overlooking a fundamental opportunity to build economic sustainability within the county and region.

Savings identified are:

	£k	2013/14	2014/15	2015/16
Learning & Skills	30	30	0	0

10. Herefordshire 2020 Review

The Herefordshire 2020 Review was planned as the last review. The conclusions from all the other Reviews need to feed into H2020 so that we can describe the Council's purpose, functions and structure.

The Delivery Board recommends that the Herefordshire 2020 scope be extended to become the strategic vehicle by which the R&B programme and all remaining work from the reviews are completed. This re-scoping will offer the opportunity to consider any areas of work undertaken by the R&B programme to date that could benefit from further challenge against the H2020 purpose. It will also extend the programme beyond the original timescales to recognise the likely scale of some of the transformational change.

The two strands of Herefordshire 2020 are:

- Future Council
- Savings

Future Council

The high level outcomes anticipated from the Future Council element of the revised programme are:

- Clarity of the Council's future core purpose and community leadership role
- Agreement on the services that we provide and stop providing, and as a result the Core Functions and models of delivery for that business (outsource, third sector, partnership, social enterprise, staff mutual, in house etc)
- Provision of services, information and processes that will deliver our core purpose:
 - helping people to be independent and to thrive
 - safeguarding vulnerable children and adults
 - supporting the positive and sustainable development of the Herefordshire economy
 - demonstrating positive outcomes, good performance and value for money to residents

Engagement, consultation and organisational development work streams will be developed.

Savings

The budgets covered by Herefordshire 2020 total £18.661m. The budget for 2013/14 includes a savings requirement of £1.540m. Approximately £994k of savings has already been delivered. In addition, further savings need to be identified for 2014/15 and 2015/16. Further savings will be sought from the following project areas:

- 1 Management Costs
- 2 Support Services
- 3 Corporate Services
- 4 Hoople
- 5 Corporate Budgets

Savings identified are:

	£k	2013/14	2014/15	2015/16
Herefordshire 2020	1540	1540	0	0

11. Adults Social Care (ASC) Business Change Programme

The original Supporting Vulnerable People Review scope and activities have been merged with the Phase 1 Older Peoples Services Review within the scope of the Adult Social Care (ASC) Business Change Programme.

Herefordshire has a significant transformation and savings agenda to deliver in the short and medium term and requires a structured programme management methodology to ensure that change is managed effectively, benefits are realised and timescales and resources are aligned. The ASC 'Plan on a Page' for 2013/14 shown below is focused on projects that will deliver cashable savings in year. Change management and project management control, with a specific focus on deliverables for 13/14 as set out in the Service Delivery Plan, will be achieved through the Business Change Programme (BCP) and will go live at the beginning of April. This will ensure a robust governance structure for projects agreed by the Directorate Leadership Team. The outcomes will be: change that benefits service users, carers and the wider community; service improvements and savings.

The savings plans for 2013/14 have been developed in a high level of detail with costed models of savings to be derived from demand management activities and cost reduction plans. Savings plans have been developed with four key themes and will be monitored and reported through the Financial Sustainability Group. Every savings target is allocated to a cost centre and will have an owner responsible for delivery.

The 'Plan on a Page' 2013/16, shown below places much greater emphasis on communities; preventative interventions; promoting and maintaining well-being and consequently deferring and preventing the need for more expensive, acute and intensive health and social care interventions

Commissioning for Health & Well Being will take forward the Transformation Programme through a whole system review of services in the sector. The Transformation will promote health and well-being through effective development of universal services, ensuring that we enable 'something for everyone' through provision of clear information about facilities and activities in their community.

Priority in future service delivery will focus on helping people recover, recuperate, and rehabilitate so they are able to live as independently as possible. Within Adult Social Care the Choice and Independence/Rapid Improvement Programme will ensure that professionals work with service users in ways that promote their independence, ensure their safety and support their recovery.

The challenge of achieving further budget reductions will necessitate a truly collaborative approach across the sector.

- Demographic pressures are creating additional financial pressures for statutory ASC services although partly offset by the fact that more people are paying or partly paying for their services;
- Some traditional methods have been used to deliver a large part of recent cash releasing savings e.g. fees paid to independent providers of both residential and domiciliary care have been suppressed. There are likely to be diminishing returns from this approach over the next few years;
- More fundamental change is required from now on through a redoubling of effort to manage the demand for formal social care intervention: help people who may be at risk of needing formal health and social care intervention to remain independent for as long as possible;

build the capacity of communities to support people in new ways; prioritise the development of services that support people’s recovery after an accident or episode of ill-health (including re-ablement, intermediate care, crisis response and telecare); ensure that personalisation works for those with on-going needs so they are able to plan and direct their own support and have a choice of cost effective solutions.

- These approaches need to be underpinned by rigorous examination of the effectiveness of existing ASC services through an outcome based approach to assessment, commissioning and measurement of success;
- A pre-requisite for delivering further budget reductions is partnership working, particularly with the NHS; integrated service models and joint commissioning plans will make the best use of resources and improve outcomes for communities;
- Co-production of solutions with service providers, community groups and people who use services is essential;
- Fundamental change to behaviours and new ways of working are required are even more important than changing structures, systems and processes. The energy, commitment and professional skills of staff employed across the sector needs to be harnessed to find new and better ways of meeting individuals’ needs.
- The development of more appropriate performance indicators, bench-marking and a more robust evidence base to achieve a better sector-wide understanding of what works is a pressing need.

Savings identified are:

	£k	2013/14	2014/15	2015/16
Older People	2692	1792	900	0
Vulnerable People	6719	6219	500	0

HEREFORDSHIRE'S ADULT SOCIAL CARE BUSINESS CHANGE PROGRAMME – 1 YEAR PLAN ON A PAGE 2013/14

Context	181000 population	13/14 ££48.641 net budget 13/14	High and rising population aged >65	Financially challenged CCG/ acute providers	High and rising prevalence of LTC	Geographically dispersed population
Vision	<i>Herefordshire is a place where adults live independently, and are active participatory citizens with a sense of well being and good quality of life</i>					
Objectives	* Building social capital within local communities * Making a strategic shift to prevention and early intervention * Improving health & well being through preventative services * Facilitating access to universal services * Integrated working across the health and social care system * Commissioning support for critical points and transitions to maintain people in their own homes * Improve quality and safety of care * Empower service users and carers to control the support they need * Improve sustainability of health and social care system					
Work Programmes	Modernising Safeguarding Adults Programme (MS)	Shaping the Market, a Sector led Approach Programme (MS)	Prevention & Early Intervention Programme (MS)		One Herefordshire Approach to Transformation Programme (MS)	
	Wye Valley NHS Trust Next Stage Integration Programme (HC)	2gether Foundation Trust Next Stage Integration Programme (HC)	Financial Sustainability (Delivering Savings and Medium Term Financial Strategy Planning Programme) (HC)		ASC Developing the Right Workforce for Herefordshire Programme (HC)	
	ASC Systems, Business Process and Infrastructure re engineering (IIC)	Implementing Strategic Business Change Governance Structure and Board Programme (HC)			ASC Specific Commissioning and Procurement 13/14 Implementation Programme (MS)	
Outcomes Framework	Adult Social Care Outcomes Framework 2013/14					
Outcomes 2013/14	Communities Extended use of community support networks and resources People exercise maximum control over their lives	Health & Well Being Better health and well being achieved through preventative, practical and self help services	Diversion Interventions to avoid inappropriate admissions to hospital or residential care	Live Independently Stay healthy and recover quickly from illness	Access Community Opportunities Have best quality of life through access to leisure, appropriate housing and social activities	System Transformation Service users experience a seamless health and social care system Financial sustainability
Aspirations 2015/16	* Implemented health & wellbeing transformation programme * Implementation of Personalisation and the Care and Support Bill * Developed market offering greater choice and control to individuals * Shift from over reliance on residential and nursing care through effective commissioning of help to live at home alternatives* Financially balanced health and social care economy					
Cross Cutting Themes	* Service user, Carer & Stakeholder Involvement * Quality & Safeguarding * Prevention * Partnership Working * Workforce * Governance & Assurance					
Strategic Performance Measures	Reduction in admissions to residential and nursing homes - % of people supported to achieve and maintain independence - % of people completing a period of reablement with reduction or ending of care - % contacts sign posted to other agencies- delivery against national Outcomes Frameworks- Market development is evidence based and informed by service user analysis- delivery of financial savings					

HEREFORDSHIRE'S APPROACH TO THE ADULT TRANSFORMATION PROGRAMME – 3 YEAR PLAN ON A PAGE 2013/16

Context	<p>181000 population 13/14 ££48.641 net budget 13/14 High and rising population aged >65 Financially challenged CCG/ acute providers High and rising prevalence of LTC Geographically dispersed population</p>					
Vision	<p><i>Herefordshire is a place where adults live independently, and are active participatory citizens with a sense of well being and good quality of life</i></p>					
Objectives	<p>* Building social capital within local communities * Making a strategic shift to prevention and early intervention * Improving health & well being through preventative services * Facilitating access to universal services * Integrated working across the health and social care system * Commissioning support for critical points and transitions to maintain people in their own homes * Improve quality and safety of care * Empower service users and carers to control the support they need * Improve sustainability of health and social care system</p>					
Work Programmes	<p>Community/Sustainable Systems</p> <p>Community strategy and Capacity Building</p> <p>Building social support networks</p> <p>Housing Options</p>	<p>Demand Management</p> <p>Universal Offer</p> <p>Customer Contact</p> <p>Information & Advice</p> <p>Market Shaping</p> <p>Carers Support</p>	<p>Prevention & Early Intervention</p> <p>Partnership on implementation of community teams with virtual wards and neighbourhood teams as a service continuum</p>	<p>Integrated Commissioning</p> <p>Integrated care pathways</p> <p>Help to live at Home: re-ablement; Telecare/Assistive Technology/Home Care</p>	<p>Service Developments</p> <p>Day Opportunities</p> <p>Supported Living Options</p>	<p>System reconfiguration</p> <p>Next Stage Integration</p> <p>Self Directed Support</p> <p>Care & Support Bill</p>
Outcomes Framework	<p>ASC / Public Health and Health Outcomes Framework</p>					
Outcomes 2013/14	<p>Communities</p> <p>Extended use of community support networks and resources</p> <p>People exercise maximum control over their lives</p>	<p>Health & Well Being</p> <p>Better health and well being achieved through preventative, practical and self help services</p>	<p>Diversion</p> <p>Interventions to avoid inappropriate admissions to hospital or residential care</p>	<p>Live Independently</p> <p>Stay healthy and recover quickly from illness</p>	<p>Access Community Opportunities</p> <p>Have best quality of life through access to leisure, appropriate housing and social activities</p>	<p>System Transformation</p> <p>Service users experience a seamless health and social care system</p> <p>Financial sustainability</p>
Aspirations 2015/16	<p>* Implemented health & wellbeing transformation programme</p> <p>* Implementation of Personalisation and the Care and Support Bill * Developed market offering greater choice and control to individuals * Shift from over reliance on residential and nursing care through effective commissioning of help to live at home alternatives* Financially balanced health and social care economy</p>					
Cross Cutting Themes	<p>* Service user, Carer & Stakeholder Involvement * Quality & Safeguarding * Prevention * Partnership Working * Workforce * Governance & Assurance</p>					
Strategic Performance Measures	<p>Reduction in admissions to residential and nursing homes - % of people supported to achieve and maintain independence - % of people completing a period of re-ablement with reduction or ending of care - % contacts sign posted to other agencies- delivery against national Outcomes Frameworks- Market development is evidence based and informed by service user analysis- delivery of financial savings</p>					