

Budget Scrutiny Inquiry Progress Update on Recommendations
Interim Progress Report (12 months on)

Select Committee Inquiry Report Completion Date: February 2016

Date of this update: 14 March 2017

Lead Officer responsible for this response: Richard Ambrose

Cabinet Member that has signed-off this update: Martin Tett

Accepted Recommendations	Original Response and Actions	Progress Update	Committee Assessment of Progress (RAG status)
<p>1. That the delivery of all the savings required in the Medium Term Financial Plan be robustly monitored. The savings delivery programme should be overseen corporately and include quarterly reports to the Finance, Performance and Resources Select Committee</p>	<p>Yes - In part</p> <p>It is absolutely the intention of Cabinet that savings will be robustly monitored. Cabinet will continue to require quarterly reports on progress both on savings and on overall expenditure and achievement of KPIs. All reports to Cabinet are available to all members.</p>	<p><u>6 months</u> On-going – The MTP approved savings are being robustly monitored on a monthly basis and will be formally reported to Cabinet on a quarterly basis.</p> <p><u>12 months</u> Complete - no further update.</p>	<p>[To be left blank for Committee to verbally discuss at Committee meeting]</p>
<p>2. That any new proposals for unidentified savings should ensure due process is followed, including Equality Impact Assessments and public consultation on specific proposals prior to a decision</p>	<p>Yes - In part</p> <p>As detailed proposals for changes in service provision are developed, then the Council will undertake consultations as appropriate and prepare EIAs to inform its decision making and fully meet its statutory requirements.</p>	<p><u>6 months</u> No further updates. The importance of EIA's and consultation to meet our statutory duties are being highlighted as part of the upcoming MTP process</p> <p><u>12 months</u> Complete - no further update.</p>	
<p>3. That a review of the Future Shape Business Case, agreed by Cabinet in December 2014, is</p>	<p>Yes – already underway</p> <p>The Cabinet have already identified this as a first priority for the newly appointed</p>	<p><u>6 months</u> On-going – The One Council Board has undertaken an initial analysis of the progress in delivering the benefits of the Future Shape business case and</p>	

<p>undertaken to assess whether the benefits originally envisaged have been achieved and lessons learnt, as well as make recommendations on any changes to the approach needed</p>	<p>Chief Executive in 2016. The One Council Board has started the background work to underpin this review, which will be reported to Cabinet following the appointment and agreement of the new Chief Executive.</p>	<p>identified areas of immediate focus. The new Chief Executive takes up post on 1 September and will be considering how to progress this work.</p> <p><u>12 months</u> No major changes proposed before the outcome of the unitary debate is known.</p>	
<p>4. That business cases for any new Alternative Delivery Vehicles are developed with full consideration to all the possible delivery models and that these include clear and consistent proposals for future governance arrangements so that Members can be assured that adequate controls and contract management are in place. A review of existing ADVs should be undertaken to ensure they are delivering against their business plan</p>	<p>Yes – already underway</p> <p>The Cabinet have already commissioned a review of the new Delivery Vehicles, with a focus on both delivery against the original business cases and lessons for the future including future governance arrangements</p>	<p><u>6 months</u> On-going – A review of ‘lessons learned’ from the current ADVs has been undertaken and, as a result, a protocol for the development of new ADVs has been developed, including guidance around governance arrangements.</p> <p>The business case of each individual ADV is currently being reviewed and recommendations will be presented to Cabinet later this year.</p> <p><u>12 months</u> The Cabinet has commissioned a review of the various Alternative Delivery Vehicles which will include the lessons learned from these models and actions as appropriate.</p>	
<p>6. To undertake a review of the current levels of agency and interim/consultancy staff across the organisation to consider how to reduce unnecessary costs</p>	<p>Yes - already underway</p> <p>The use of agency and interim staff across the organisation is already subject to regular review. Bi-annual reports are presented to the One Council Board and to Cabinet Members to review agency usage across the organisation. As a consequence a number of actions have already been taken to reduce spend including a</p>	<p><u>6 months</u> Ongoing - Monitoring reports are presented to the One Council Board and to Leaders Advisory Group on a bi-annual basis with more regular monitoring reports being discussed at Business Unit Boards. Each Business Unit has been tasked with closely monitoring and reducing agency spend.</p> <p><u>12 months</u> No further update.</p>	

	<p>moratorium on the appointment of any new agency staff other than those required to cover critical posts, a review of all existing agency staff and termination of contracts where possible, a review of long-standing agency workers and development of strategies to replace with permanent staff where economically viable.</p>		
<p>7. To undertake a review of the Pertemps contract to ensure that this remains the most cost-efficient way of meeting the Council's needs</p>	<p>Yes – already underway</p> <p>There are a number of misunderstandings in the Budget Scrutiny Inquiry Report. In para 25 the additional fees quoted are not representative of Pertemps charges. Pertemps do not operate charges of this nature. Outside the Pertemps contract, other agencies may charge between 20-30% of salary costs and may also have clauses to restrict us from being able to convert an agency worker to permanent without the payment of significant fees. However, we now require all new requests for agency workers to be commissioned via the Pertemps contract to avoid additional fees of this nature.</p> <p>In para 27 of the report, it suggests that the Pertemps contract limits our ability to be competitive. The Pertemps contract is a Master Vendor arrangement which means they act as the conduit to supply all BCC agency workers. We get the best rates if they can supply to us themselves, but where they cannot do this, they open up</p>	<p><u>6-months</u> Completed - The Pertemps Contract and performance are reviewed at scheduled contract Governance Meetings.</p> <p>The shared HR service with Harrow provides us with another opportunity to look at contractual arrangements with a view to determining the optimum operating model. A joint piece of work to look at future operating models has now been commissioned.</p> <p><u>12 months</u> Completed.</p>	

	<p>vacancies to other agencies that are signed up to their supply chain at centrally agreed rates, which are much more economical than those we would be able to obtain by approaching the agencies directly. We have clear SLAs to determine when they open up vacancies to the supply chain.</p> <p>We also benefit from rebates on the Pertemps contract. This year we are budgeting on income of around £140K.</p> <p>The Pertemps contract was renewed in April 2015 and has another 2 years to run plus an option to extend for another year if required. Operation of the contract is reviewed regularly via Operational Management meetings and via a Governance Board which includes the Cabinet Member for Finance and Resources.</p>		
<p>8. To undertake a specific project to identify skills gaps within the Business Units and to work across the organisation to upskill the existing staff and to recruit people with commercial skills to current vacancies</p>	<p>Yes – already underway</p> <p>The Future Shape Programme contained a programme work stream entitled People and Organisational Change. The purpose of this work stream was in part to identify and understand any skills gaps in the organisation that may impact on our ability to become a commercially minded organisation. As part of this work, commercial skills were identified as a key development need. A series of activities have been put in place to develop commercial skills including:</p> <ul style="list-style-type: none"> - Workforce development plans 	<p><u>6 months</u> Ongoing - Skills training is a constant feature of the learning and development programme. A number of mandatory training programmes have now been put in place supported by additional optional programmes. The Future Shape skills gaps continue to be our focus of activity in the training programmes offered to staff.</p> <p><u>12 months</u> The Council has a programme of activities (e.g. commercial awareness, contract management, applying commercial capability, effective bid writing, risk analysis & management etc.) and all platinum and gold contract managers have been trained.</p> <p>Further work will be undertaken to ensure that the</p>	

	<p>for each Business Unit which identify skills gaps.</p> <ul style="list-style-type: none"> - Commercial awareness training available to all employees including courses such as Commercial Instinct, Effective Bid Writing etc. - A robust training and development programme, which identified contract managers across the organisation on Contract Management skills. All contract managers of platinum and gold suppliers have been trained and included action learning sets - Supplier Management Group has been refreshed to focus on: Delivering collaborative work-streams identified in the Commercial Plan such as 'low cost / no cost' solutions, Platinum Plus supplier events and knowledge / skills sharing <p>New job families and role profiles have been developed which include commercial acumen. Recruitment processes ensure that these competencies are identified and assessed in new recruits where appropriate.</p>	<p>right people are accessing the training to help further develop commercial skills across the Council.</p>	
<p>10. To undertake a detailed review of the gully cleaning programme with the objective of achieving greater efficiencies in the use of the plant and</p>	<p>In part</p> <p>A detailed review of the gully cleaning operation was conducted in 2015, to improve plant utilisation. The review focused specifically on adopting a split</p>	<p><u>6-months</u></p> <p>On-going – Focusing on the risk based approach to gully emptying we have moved to a place where gullies are emptied once every 18 months rather than once a year. In general this has been achieved by emptying gullies on A and B roads and at known flood</p>	

<p>equipment</p>	<p>shift approach, extending the gully cleaning operation from 6.00am until 10.00pm (depending on the time of year). This would require two specific crews per machine per shift.</p> <p>A number of concerns about the split shift approach were raised by the workforce – including increased driver / operative fatigue, highway safety during early morning and night operations, traffic management on primary routes, customer dissatisfaction in residential areas for early morning and night/evening operation, and increased fleet maintenance and support (breakdown recovery). It was agreed these concerns would need to be addressed before this option can be implemented.</p> <p>The current focus of this service is based on an asset needs based approach (basically seeking to prioritise those gullies most likely to flood or have inherent problems). However the split shift approach will be revisited during 2016.</p>	<p>sites once a year and others are done less frequently based on data collected on the need for emptying last year. The only area where we are still working on an annual emptying cycle is Aylesbury as the data for this area was not as robust – this is being rectified as part of this years' programme. As we build up historical records of cleaning needs we would look to further stretch the average cleaning frequency over the next few years until we have optimised the frequency on an evidential risk based approach.</p> <p>This year we currently have reduced the number of Gully Emptiers we are using from three to two.</p> <p>We also deploy, for problematic locations, a Supersucker to ensure we can achieve the best outcomes from the resources available and affordable.</p> <p><u>12-months</u> Cabinet recognises the funding challenges to maintaining highway drainage across the county and will be increasing the budget by £350k per annum for a period of at least 3-years. This funding will be used for a range of drainage maintenance activities to support improving the condition of the drainage asset.</p> <p>An implementation plan will be signed off by the Portfolio Holder by the end of the first quarter of the 17/18 financial year.</p>	
<p>11. To undertake an options appraisal to assess the cost/benefits of different delivery models for the Fostering and Adoption service, including exploring outsourcing</p>	<p>Yes – already underway</p> <p>The Business Unit is currently undertaking an options appraisal to assess the most appropriate delivery model for the fostering service. In relation to the Adoption service, the Council has recently joined forces with a number of other Councils to form a</p>	<p><u>6 months</u> Completed.</p> <p>Options appraisal has been undertaken in May 2016. Decision made to tender for an improvement partner either from another Local Authority or an independent foster provider. Tender process has been completed and just awaiting issue to independent foster provider. The new provider will begin work from September</p>	





	Regional Adoption Agency led by Coram, in accordance with the Government's ambition for adoption services.	2016. <u>12 months</u> Completed.	
12. To ensure a full public consultation in relation to Children's Centres on all the options for delivering the service in a different way prior to a key decision on any service change. To work in conjunction with Public Health to understand the full impact on the proposed service reduction	In part The Business Unit will examine all options with regard to Children's Centres which still enable the necessary savings to be achieved. All options will be consulted upon as appropriate and in accordance with statutory requirements	<u>6 months</u> On-going – Further updates to follow in the Autumn (2016) The Business Unit will examine all options with regard to Children's Centres which still enable the necessary savings to be achieved. All options will be consulted upon as appropriate and in accordance with statutory requirements <u>12 months</u> Children Social Care and Learning have launched a major change programme – Change for Children. One of the four key strands for transforming our services to children is Early Help to improve services and achieve the necessary savings. The Early help strand is focussed on ensuring that the right service for the child is identified at the earliest opportunity, as soon as their needs start to emerge, which will prevent their needs escalating to statutory services. Children's Centre's are being considered in this work There is a clear timeline for consultation once all the options have been finalised, in line with statutory requirements.	
13. That an options appraisal be carried out on the Educational Psychology Service to assess the best delivery model for this service to maximise the income generation potential	Yes The EPS is already successful at generating income to support the costs of the service. The Business Unit will explore a range of options in order to assess the opportunities for enhancing the income generation potential.	<u>6 months</u> On-going. Educational Psychology service has generated approx. £44,300 through the recent buyback with schools. The demand for services from schools (non-statutory) has outstripped the current resource capability of the EP team. Steps are being taken to	

		<p>recruit staff in order to deliver EP services.</p> <p>Statutory work increased over past 2 years; in real terms being around 150% increase due to the SEND reforms. The result has been that EPS service has been pulled away from cost recovery work. Early prevention work could be provided but the work is being diverted to the statutory work. 2 FTEs short.</p> <p><u>12 months</u> Trading for 2016/17 is down due to lack of EPs and increase in the need to divert them to do increased statutory work. Recruitment of EP's is a national issue. EPS Management and Leadership Team currently reviewing future service delivery model for traded in order to maximise future revenue.</p>	
<p>14. To review the charging policies for all Home to School transport users to ensure maximum income generation opportunities are explored. To undertake a timely public consultation on any proposed changes to the service</p>	<p>In part</p> <p>The Business Unit continues to keep the charging policies for home to school transport under review. Any changes will be consulted upon as appropriate and in accordance with statutory requirements</p>	<p><u>6 months</u> On-going.</p> <p>Detailed consultation has been undertaken with parents in accordance with statutory requirements and stakeholders and cabinet member is considering the responses and the implications of any changes to the charging model.</p> <p><u>12 months</u> A cabinet member report is in production to set out a 5% across the board increase for 2017/18 paid for home to school transport and LAG/OCB discussions are scheduled for March/April regarding future payment models.</p>	
<p>15. To look at alternative ways of delivering the Youth Counselling Service without cutting the service completely (for example,</p>	<p>Yes</p> <p>The Cabinet recognises the importance of the Youth Counselling Service and is committed to continuing its support for</p>	<p><u>6 months</u> On-going.</p> <p>Further updates to follow in the Autumn (2016)</p>	

<p>reduce the number of paid staff and explore possibilities of joint funding the service with Oxford Health Trust)</p>	<p>the service as far as possible, within the resources available. The Business Unit will explore all possible options to achieve this.</p>	<p><u>12 months</u> A financial sustainability plan has been created with a wide range of income generation strands.</p> <p>Development and implementation activities have started and small amounts of additional income have been brought in. Discussions with Oxford Health are ongoing with the aim of developing service synergies and new ways of working which are sustainable.</p>	
<p>16. To explore other ways to keep the Duke of Edinburgh Award programme running (for example, explore the idea of a private company/companies sponsoring the programme and target those who currently employ a number of apprentices)</p>	<p>Yes</p> <p>The Duke of Edinburgh Award programme is highly regarded across the County, providing valuable opportunities for young people to develop skills for life. The Business Unit will look at ways for private and voluntary sector organisations to provide ongoing support for the programme in Buckinghamshire.</p>	<p><u>6 months</u> On-going.</p> <p>To continue the Duke of Edinburgh scheme Bucks Youth is working closely with schools to transfer the Duke Of Edinburgh licence to individual schools. A list of new licence holders will be provided at the next update.</p> <p><u>12 months</u> All but one school have become directly licenced centres and a voluntary and community sector has taken on the operating authority licence to support the small community groups. The one outstanding school is intending to register once they have a new co-ordinator in place.</p>	

Please note – Recommendations 5 and 9 were not agreed by Cabinet

RAG Status Guidance (For the Select Committee's Assessment)

	<p><i>Recommendation implemented to the satisfaction of the committee.</i></p>		<p><i>Committee have concerns the recommendation may not be fully delivered to its satisfaction</i></p>
	<p><i>Recommendation on track to be completed to the satisfaction of the committee.</i></p>		<p><i>Committee consider the recommendation to have not been delivered/implemented</i></p>