

AGENDA ITEM No.11



Meeting of East Renfrewshire Health and Social Care Partnership	Integration Joint Board								
Held on	15 August 2018								
Agenda Item	11								
Title	Fit for the Future Update								
<p>Summary</p> <p>This report provides the Integration Joint Board with an update on the 'Fit for the Future' redesign programme, confirms the progress made and set out next steps in the process.</p>									
Presented by	Julie Murray, Chief Officer								
<p>Action Required</p> <p>It is recommended that the Integration Joint Board:</p> <ul style="list-style-type: none"> ▪ Note the progress made to date by the Fit for the Future Programme ▪ Receive a further report at its September meeting 									
<p>Implications checklist – check box if applicable and include detail in report <input type="checkbox"/></p> <table style="width: 100%; border: none;"> <tr> <td style="width: 25%;"><input type="checkbox"/> Financial</td> <td style="width: 25%;"><input checked="" type="checkbox"/> Policy</td> <td style="width: 25%;"><input type="checkbox"/> Legal</td> <td style="width: 25%;"><input type="checkbox"/> Equalities</td> </tr> <tr> <td>Efficient Government</td> <td>Staffing</td> <td>Property/Capital</td> <td>IT</td> </tr> </table>		<input type="checkbox"/> Financial	<input checked="" type="checkbox"/> Policy	<input type="checkbox"/> Legal	<input type="checkbox"/> Equalities	Efficient Government	Staffing	Property/Capital	IT
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EAST RENFREWSHIRE INTEGRATION JOINT BOARD

15 AUGUST 2018

Report by Chief Officer

FIT FOR THE FUTURE UPDATE

PURPOSE OF REPORT

1. The purpose of this report is to update the Integration Joint Board on the 'Fit for the Future' redesign programme, confirm the progress made and set out next steps in the process.

RECOMMENDATIONS

2. It is recommended that the Integration Joint Board:
 - Note the progress made to date by the Fit for the Future Programme
 - Receive a further report at its September meeting

BACKGROUND

3. Members of the Integration Joint Board will recall that the HSCP embarked on a comprehensive review of Community Health and Care Services in October 2016. Our January 2017 seminar had a focus on our approach to the review. Due to rising demand and unprecedented financial savings the HSCP was required to review structures, processes and systems. A Fit for the Future team was created to complete a suite of end to end operational service reviews in conjunction with a review of the HSCP structure. 'Fit for the Future' redesign work was to be informed by the Community Led Support programme which is intended to reduce demand on statutory services and enable a more person centred approach with reduced bureaucracy. The initial focus of the review was to be on adult and older people's services as children and families' services had been reviewed and restructured more recently.
4. The 'Fit for the Future' programme gradually included additional aspects of redesign work taking place across the HSCP to ensure good co-ordination, strategic fit and strong governance. Our change programme was intended to deliver £1.74m of the new HSCP savings target for 2017/18 of which £0.786m was achieved during that year. The balance of £0.954m was the maximum we would have required to draw from reserves to meet this saving, however due to operational underspends during 2017/18 we only required to use £0.177m. Our reserves strategy recognised that this was a significance piece of redesign that would take time to plan and implement, the IJB agreed to use reserves as bridging finance.
5. The principles underpinning the structure review are that:
 - It supports our focus on strategic priorities
 - It delivers the required savings
 - It enables stronger integration
 - It is consistent in approach re span of control and layers of management
 - It embeds planning and analytic capacity in operational services
 - General management will be supported by strong professional leadership

REPORT

6. Since April 2018 Heads of Service roles were reconfigured as detailed below:
 - Head of Public Protection & Children's Services (CSWO)
 - Head of Localities Adult Health & Social Care
 - Head of Finance & Resources (CFO)
7. The wider roles of Heads of Service required the existing Senior Management structure to be reviewed and redesigned to support wider remits and reflect strategic priorities.
8. The new Senior Management structure is in line with the redesign principles, including embedding planning and commissioning capacity within operations, strengthening integration and ensuring general management is supported by strong professional leadership. The new structure also realigns spans of control and delivers consistent layers of management.
9. Following a period of consultation implementation of the Senior Management structure is nearing completion with the majority of posts appointed to. Transition arrangements are ongoing to allow the new structure to embed. Appendix 1 details the new Senior Management structure.
10. Work in relation to the operational management structure is well advanced and has been shared with Staffside representatives. Due to the size and scale of the restructure this will now be progressed by Head of Service area. The operational management structure for Public Protection & Children's Services will be the first area to proceed.
11. Work with Staffside representatives will continue as the proposed operational structures for Adult Health & Social Care Localities and Finance & Resources are reviewed and finalised.

FINANCE AND EFFICIENCY

12. The Fit For the Future progress to date is summarised:

	2018/19		2019/20		2020/21	
	£'000	FTE	£'000	FTE	£'000	FTE
Recurring Savings Achieved						
Staff	117	1	61	1	61	1
Non Staff review of all budget	118		118		118	
Modelled Savings to Date*	265	12	529	12	529	12
Total Potential Saving to Date	500	13	708	13	708	13
Savings Target as at 1 April 2018	954		954		954	
Current Balance to Achieve	454		246		246	

*Modelled savings reflect the potential savings based on illustrative structure scenarios to operational management level (desktop models).

13. Per the table above the maximum reserves requirement to meet the balance of the saving is currently projected at £0.454 million in 2018/19, reducing to £0.246 million full year effect thereafter with work ongoing to deliver the balance through a revised staffing structure and continued review of all budget lines. The bridging finance will meet the funding required in year until recurring savings are fully implemented. Our opening reserve balance at 1 April 2018 was £1.465m.

14. In addition to the savings bridging the reserve will also fund the £0.156 million non- recurring costs to date from release, protection and redeployment.

CONSULTATION AND PARTNERSHIP WORKING

15. Regular meetings continue to take place with the Fit for the Future HR sub-group, which has representatives from both ERC and NHS staff side. To date these meetings have taken place on a monthly basis, however, it is proposed to move to fortnightly due to the complexity of the programme.

IMPLICATIONS OF THE PROPOSAL

Risk

16. There is a risk register for the Fit for the Future programme. The specific risks in relation to the structure include:
- Modelled savings delivering less
 - One off costs, although at individual level this will need to meet business case requirement
 - Time delays

Policy

17. The restructure is intended to provide a focus on local and national government priorities and policy.

Staffing

18. The individual implications of the proposed operational management structure is not yet known as the structure has not yet been agreed with Staffside.

Legal

19. None

Property/capital

20. None

Equalities

21. None

CONCLUSION

22. The purpose of this report is to update the Integration Joint Board on the 'Fit for the Future' redesign programme, confirm the progress made and set out next steps in the process.

RECOMMENDATIONS

23. It is recommended that the Integration Joint Board:
- Note the progress made to date by the Fit for the Future Programme
 - Receive a further report at its September meeting

REPORT AUTHOR AND PERSON TO CONTACT

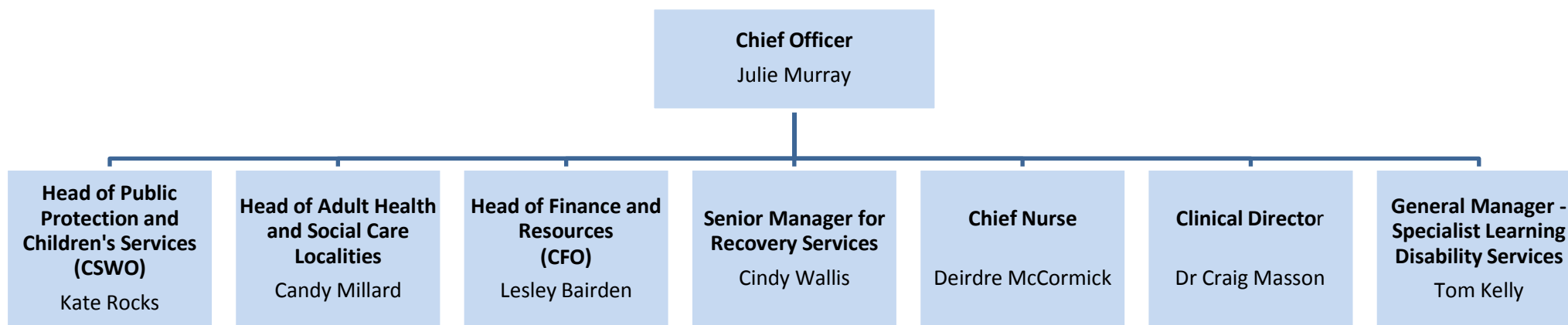
Julie Murray, Chief Officer
julie.murray@eastrenfrewshire.gov.uk
0141 451 0749

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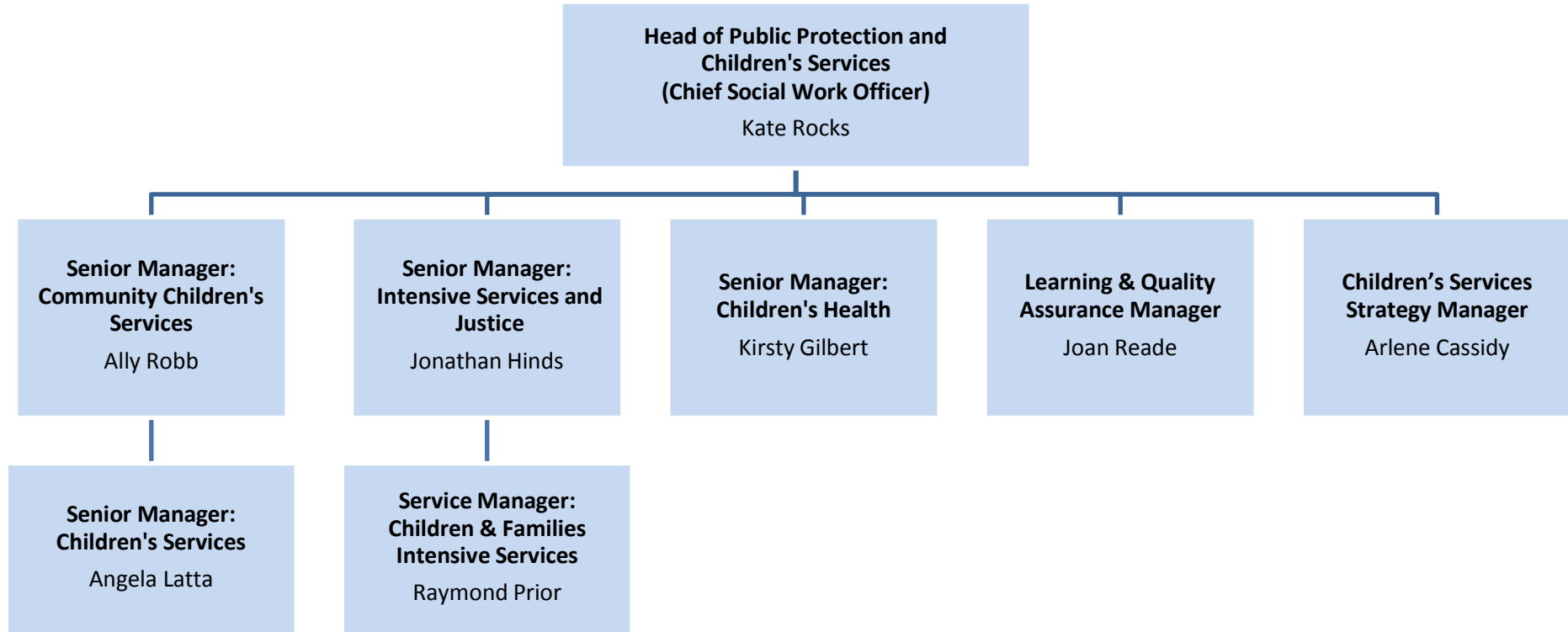
BACKGROUND PAPERS

IJB Paper 04.04.2018: Item 8. Fit for the Future Update
<http://www.eastrenfrewshire.gov.uk/CHttpHandler.ashx?id=22144&p=0>

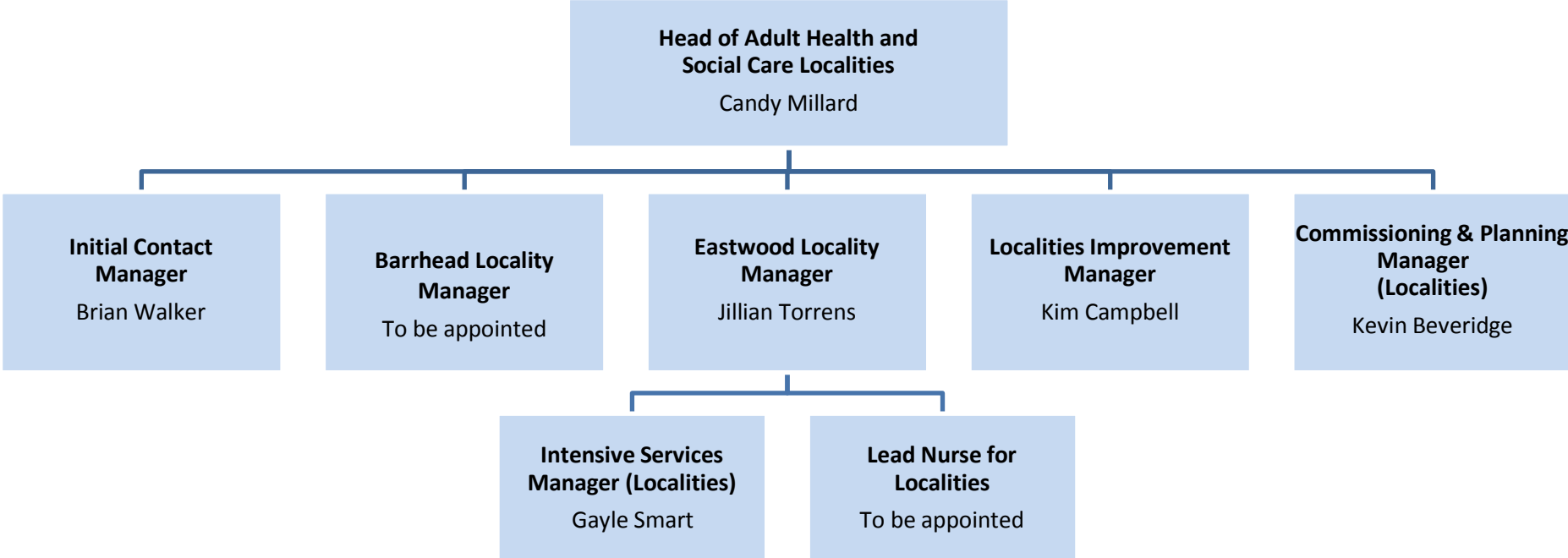
HSCP Management Structure



Public Protection and Children's Services Structure



Adult Health and Social Care Localities



Finance and Resources

