

Date: Wednesday, 26 November 2014

Time: 10.00 am

Venue: Shrewsbury Room, Shirehall, Abbey Foregate, Shrewsbury, Shropshire,
SY2 6ND

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PERFORMANCE MANAGEMENT SCRUTINY COMMITTEE

TO FOLLOW REPORT (S)

6 Scrutiny of the progress in delivering the Council's Business Plan and Financial Strategy 2014/15 (Pages 1 - 2)

The Performance Manager will provide an overview of the feedback from the scrutiny committees' consideration of progress made in delivering the Council's Financial Strategy:

Performance Management Scrutiny Committee 5 November 2014
Enterprise and Growth Scrutiny Committee 6 November 2014
Environment and Services Scrutiny Committee 10 November 2014
Young People's Scrutiny Committee 20 November 2014
Health & Adult Social Care Scrutiny Committee 24 November 2014

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Scrutiny of the delivery of the Business Plan and Financial Strategy 2014/15: Summary of the feedback from the Scrutiny Committees

Enterprise and Growth Scrutiny Committee

- Areas of interest presented to the Committee included Economic Growth, Public Protection, Transport and Housing. Savings for 2014/15 were confirmed as attainable (green) by Finance, with 2015/16 rated as green-amber, and 2016/17 rated amber-red.
- Savings from Housing have been made in 2014/5, but will be more challenging in 2015/16 and 2016/17.
- Members sought confirmation that savings from the Tourist Economy would not result in a diminished service, and voiced their interest and support for the work on Economic Growth and that it should be a priority in the 2015/16 refresh of the Business Plan.
- Members also drew attention to the important of identifying, avoiding and managing unintended consequences arising from changes in one area affecting another, or on the ability to deliver planned savings.
- Questions were also raised in terms of levels of consultation about the closure of buildings and services.

Environment and Services Scrutiny Committee

- The overall good progress in delivering the savings during 2014/15 that fall within the remit of the Committee was noted.
- Members recognised that a greater proportion of savings marked for delivery in 2015/16 and 2016/17 were rated as amber and red,
- Waste (including the Veolia Contract renegotiation) and the redesign of culture and leisure services including Libraries, the Serco Contract, Quarry Swimming and Fitness Centre were highlighted by the Members as being of particular interest and priority for 2015/16 onwards.

Additional Work Programme items identified:

- Libraries – visit to Craven Arms
- Condition of Highways
- Quarry Swimming and Fitness Centre
- Part-night lighting (12 months on)

Young People's Scrutiny Committee

Children's Safeguarding and Social Care

- The Committee recognised the on going challenges related to increasing demand and the cost of Looked After Children (LAC), and the progress during the year with the majority of 2014/15 savings secure.
- The three areas of focus: Early Help, Child Protection Thresholds, and LAC, had seen development, but that savings identified for 2014/15 would not all be realised during the year and would be added to the 2015/16 savings.
- 2015/16 areas of focus build on work started in 2014/15 such as redesigning internal residential resources and re-commissioning residential contracts, and also includes developing targeted early help for adults and children, integrating how services are provided and aiming to improve accessibility, and a multiagency response for child sexual exploitation.

Learning and Skills

- The majority of 2014/05 savings are expected to be delivered with the significant focus of the work has involved redesigning and reshaping services to reflect the changing role of the Council and meet future demands.
- Preparing to deliver Education Improvement, Education Access and 14-19 teams and traded services through Inspire to Learn; transitioning into ip&e.
- National reforms with new statutory functions for Special Education Needs (SEND) have been met by redesigning roles, responsibilities and ways of working across the 0-25 age range. These reforms will continue in 2015/16.

Health and Adult Social Care Scrutiny Committee

- A backdrop of changing demand and legislative developments such as the Care Act were recognised as challenges by the Committee.
- A significant area of work during the year that has made good progress was the introduction of the New Operating Model (NOM) for Adult Social Care which involves a new type of conversation with people contacting the Council about Adult Social Care and seeks to get them the right information, advice, support or service as quickly as possible.
- All contracts are being considered to identify potential for review with providers. This includes the Quality in Community Services (QuICS) PFI contracts, where the Council is trying to get assurance from the Department of Health that the PFI credits the Council receives will not be reduced should the contract change. To date this hasn't been forthcoming, which is impacting on delivering the related savings.
- Perhaps the biggest challenge for Adult Social Care (and the wider Council), will be meeting the changes and implications of the Care Act which is being introduced over the coming 24 months. There is likely to be more people who will look to the Council for information, advice, support or services and the Council is working to be able to respond to this.
- There are also key areas of work taking place including Children and Young People's services, Health and Housing to develop and implement integrated models through the Resilient Communities work.

Performance Management Scrutiny Committee

Wednesday 26th November