
Report To:	Policy & Resources Committee	Date:	17 November 2020
Report By:	Aubrey Fawcett, Chief Executive	Report No:	FIN/85/20/AP/LA
Contact Officer:	Chief Financial Officer	Contact No:	01475 712223
Subject:	Delivering Differently in Inverclyde - Update		

1.0 PURPOSE

- 1.1 The purpose of this report is to present to the Committee the annual update on the Delivering Differently programme.

2.0 SUMMARY

- 2.1 The Committee received a comprehensive report in January 2017 setting out the progress made in terms of Transformation to date and the plans for the future. This future programme of work was called "Delivering Differently".
- 2.2 There are 3 Directorate Change Boards which meet monthly to monitor progress in the delivery of savings and projects which involve approved or potential changes in service delivery. Every 2 months the CMT reviews progress using a RAG status approach. The areas where there is the greatest potential change in service delivery are collated into a Delivering Differently programme which is reported annually to the Policy & Resources Committee.
- 2.3 Given that many of the Delivering Differently projects will impact on the workforce, progress on the programme is discussed with the Trades Unions at the Joint Budget Group supported by Trades Union liaison at individual project level.
- 2.4 During the last 12 months progress on many of the Change Board projects has been affected by Covid-19 due to senior officer resources being significantly dedicated to tackling the pandemic and this can be seen in the progress updates provided. The Committee is asked to note that given the projected increase in Covid numbers over the winter and spring it is likely that a number of Change Board projects will continue to be delayed due to officers managing the impact of the pandemic.
- 2.5 Appendix 1 summarises the current status of the 25 projects which currently make up the Delivering Differently programme. Potential savings and employee impacts plus reporting timescales are shown. From Appendix 1, it can be seen that 3 of the projects have been completed during the last 12 months and will therefore be dropped from future updates.
- 2.6 The Committee will also note that all of the projects where savings are currently shown have been agreed as part of the current or previous budgets. Officers are working to identify potential savings in other projects in order that they can be reported for potential inclusion in future budgets. The Committee should note however that some of the projects will not deliver savings but, rather, are aimed at reducing cost pressures. It is also proposed to amend the focus of the Terms and Conditions review and Committee approval for this proposal is sought.
- 2.7 The CMT has reviewed the current Change Board projects and would recommend that three other projects of strategic importance to the Council be included in the Delivering Differently programme prior to reporting to the relevant Committee. These projects are listed in Appendix 2. The Committee is asked to agree that these be added to the programme.

- 2.8 In order to inform the development of some of the proposals within Appendix 2 it would be useful to gather intelligence on employee intentions where reductions in numbers may be required to deliver the proposals being developed. In line with a similar approval granted in the last two years, the Committee is asked to grant delegated powers to the Chief Executive to conduct Voluntary Early Release Trawls where required for these projects but on the proviso that no decisions are taken without a report to the relevant Committee.
- 2.9 Over and above the projects listed in Appendices 1 and 2 progress has been made in relation to other significant Council priorities aligned with this programme. An update is provided in the body of the report.

3.0 RECOMMENDATIONS

- 3.1 It is recommended that the Policy and Resources Committee:
- a) Notes the progress made to date on the Delivering Differently programme and the impact which the Covid Pandemic is having on some delivery timescales.
 - b) Agrees that delegated powers are given to the Chief Executive to conduct Voluntary Early Release Trawls where required for those projects in Appendix 2 but on the proviso that no decisions are taken without a report to the relevant Committee.
 - c) Agrees the change to the scope of the Terms and Conditions review and that the projects listed in Appendix 2 be added to the Delivering Differently programme.

Aubrey Fawcett
Chief Executive

4.0 BACKGROUND

- 4.1 Audit Scotland, in their 'Overview of local government in Scotland 2016' report, highlighted that local authorities have depended on incremental changes to services, increasing charges and reducing employee numbers in order to make savings. Audit Scotland views that these are neither sufficient nor sustainable solutions to the challenges facing councils. They set out that what is required is a more strategic approach, longer term planning and a greater openness to alternative forms of service delivery.
- 4.2 The Committee received a comprehensive report in January 2017 setting out the progress made in terms of Transformation to date and the plans for the future. The programme of work was called "Delivering Differently" and this report provides an update on progress.

5.0 CURRENT POSITION AND PROGRESS TO OCTOBER, 2020

- 5.1 There are 3 Directorate Change Boards which meet monthly to monitor progress in the delivery of savings and projects which involve changes in service delivery. Every 2 months the CMT reviews progress using a RAG status approach. The areas where there is the greatest potential change in service delivery are collated into the Delivering Differently programme which is attached as Appendix 1.
- 5.2 During the last 12 months progress on many of the Change Board projects has been affected by Covid-19 due to senior officer resources being significantly dedicated to tackling the pandemic. The DMTs and CMT have reviewed all projects classified as "Amber" and have agreed which require to be prioritised.
- 5.3 Appendix 1 summarises the current status of the 25 projects which currently make up the Delivering Differently programme. Potential savings and employee impacts plus reporting timescales are shown. From Appendix 1, it can be seen that 3 of the projects has been completed during the last 12 months and will be dropped from future updates.
- 5.4 The Committee will also note that all of the projects where savings are currently shown have been agreed as part of the current or previous budgets. Officers are working to identify potential savings in other projects in order that they can be reported for potential inclusion in future budgets. The Committee should note however that some of the projects will not deliver savings but, rather, are aimed at reducing cost pressures. It is also proposed to amend the focus of the Terms and Conditions review project.
- 5.5 The main achievements in those areas included within or which support the Delivering Differently programme over the last 12 months include:
 - Revenue Budget – The Council approved the 2020/21 Revenue Budget without the use of reserves in March, 2020. As part of the Budget the Council created a recurring £1million Anti-Poverty Budget with decisions on the initial use of the budget taken at the August Policy & Resources Committee.
 - Digital Strategy – Progress in the delivery of the 3 year Strategy 2017/20 is reported to every second Policy & Resources Committee. The development of on line services has been progressing with on line access to many Council Tax services being launched early 2020 and the Garden Waste permit system being fully operated on line and the sale of over 10,600 permits bought in 2020. A new Strategy will be developed taking account of learning from service delivery during the Covid period and is due for consideration by Committee in the spring of 2021.

- The redesign of the Learning Disability Service and its day provision has continued. The two centres have moved to one, achieving significant saving and delivering improved outcomes for people using the service whilst a site for the new build facility has been identified with a Hub Group established.
- Shared Services opportunities continue to be developed with opportunities in place within the existing Roads Shared Service and Environmental Services from April, 2020. In addition a Shared Management approach for Internal Audit has also been agreed with West Dunbartonshire Council and will commence in January, 2020. In addition, joint collaboration opportunities with West Dunbartonshire Council around the role of Service Manager – Corporate Policy, Performance and Partnership has been explored and agreed to be trialled for a period of six months up to 31 March 2021.
- In February 2020 the Policy and Resources Committee approved the Council's People and Organisational Development Strategy 2020-2023 and noted the achievements in relation to the delivery of the 2017-2020 People and Organisational Development Strategy. This report highlighted the variety of workforce planning actions delivered or being progressed to address the projected funding gap and support the progression of projects under the Delivering Differently programme. Detailed workforce profiling has been undertaken in areas under review and service workforce and succession plans have been developed which support services to take the necessary steps to ensure they have a workforce to meet future service delivery challenges. These plans support the delivering differently programmes and cover key areas of organisational development, leadership & employee skills development and recruitment & retention.
- The Council's Workforce Planning & Development Group will continue to contribute to the development and monitoring of the key actions outlined above and within the wider People and Organisational Development Strategy. Progress reports will continue to be brought to the Corporate Management Team and the Policy and Resources Committee.

6.0 GOING FORWARD – DELIVERING DIFFERENTLY IN INVERCLYDE

- 6.1 The CMT has identified several proposals where it would recommend that these should be included in the Delivering Differently programme in order to allow close scrutiny of proposals prior to reporting to the relevant Committee. These projects are listed in Appendix 2. The Committee is asked to agree that these be added to the programme
- 6.2 Transformation can be used to ameliorate the impact of service cuts, and develop services that still meet the needs of the local population. All opportunities should be explored to attempt to mitigate any service reduction. The challenge going forward is how to keep the pace of change going in a context where there continues to be reductions in officer capacity driven by the reduction in resources.

7.0 IMPLICATIONS

7.1 Finance

Whilst it is believed that savings can be made by continuing and expanding the Delivery Differently Programme, including areas such as sharing services and working alongside our communities to deliver services, this will not be sufficient to close the medium term funding gap.

Financial Implications:

One off Costs

Cost Centre	Budget Heading	Budget Years	Proposed Spend this Report £000	Virement From	Other Comments
N/A					

Annually Recurring Costs/ (Savings)

Cost Centre	Budget Heading	With Effect from	Annual Net Impact £000	Virement From (If Applicable)	Other Comments
N/A					

7.2 Legal

None at present.

7.3 Human Resources

In order to inform the development of some of the proposals it would be useful to gather intelligence on employee intentions were reductions in numbers required. To this end, the Committee is asked to give delegated powers to the Chief Executive to conduct Voluntary Early Release Trawls where required to the projects identified in Appendix 2 but on the proviso that no decisions are taken without a report to the relevant Committee

7.4 Equalities

(a) Has an Equality Impact Assessment been carried out?

Yes See attached appendix

No This report does not introduce a new policy, function or strategy or recommend a change to an existing policy, function or strategy. Therefore, no Equality Impact Assessment is required.

(b) Fairer Scotland Duty

If this report affects or proposes any major strategic decision:-

Has there been active consideration of how this report's recommendations reduce inequalities of outcome?

YES – A written statement showing how this report's recommendations reduce inequalities of outcome caused by socio-economic disadvantage has been completed.

NO

(c) Data Protection

Has a Data Protection Impact Assessment been carried out?

x

YES – This report involves data processing which may result in a high risk to the rights and freedoms of individuals.

NO

7.5 Repopulation

None at present.

8.0 CONSULTATIONS

8.1 The CMT has endorsed this update to the Committee and the Delivering Differently programme is discussed with the Trades Unions on a regular basis at the Joint Budget Group.

9.0 LIST OF BACKGROUND PAPERS

9.1 None

Delivering Differently - 30 September, 2020

Proposal		Directorate	Current Position - 30.9.20	Key Milestones	Potential Savings/(Costs) £000	Estimated FTE Impact	TU Contact
1/	On line School Payments expansion.	ECOD	Primary Schools are live for cashless payments from August 2019. Debt write off process finalised. Report back on implementation of cashless catering in Secondary Schools to be taken to Education and Communities committee in January 21. Project delayed from August, 2020 by Covid.	Primary Schools to become cashless- Aug 2019. Report to Education and Communities on Secondary Schools -Jan 2021	None expected	N/A	Robin Taggart
2/	1140 hours delivery - Workforce and Buildings	ECOD	1140 delivery on target and reported to September E&C Committee. Slippage in delivery of aspects of the Capital Programme. Projected £2million underspend in 2020/21 has been largely reallocated, review of funding levels from 2022/23 being undertaken by Scottish Government and Councils. Information gathering has commenced on the impact of Scottish Government potential Deferred Entry regulations. Officers considering implications	Next update to Committee Jan-21 Revised 2022/23 funding due to be announced - Summer 2021	Funded by SG Grant	N/A	Robin Taggart & Suzanne McCall
3/	Participatory Budgeting	ECOD	Updated approach approved by Committee March,2020. Covid has had an impact on this project. Indications are that this initiative will be delayed by the Scottish Government for 12 months due to Covid	Further update to CMT before the end of 2020. Approach to be adopted during 21/22.	None expected	N/A	Calum McLellan
4/	Revisions to DMR process	ECOD	Working groups set up to look at devolved school management guidelines for schools and management structures in secondary schools. Limited progress due to other priorities	Working group re-established and work has recommenced on this. The aim is to complete this for August 2021.	None expected	N/A	Robin Taggart & Paula McEwen
5/	School Transport	ECOD	Education & Communities Committee approved the Transport Policy in September 2019 which included Free Transport for Secondary School pupils who live between 1-2 miles from their school. The cost of this estimated to be around £70k/year. Funding approved by P&R Committee. All aspects implemented except the provision of bus passes for public transport which will be delayed until safe to proceed.	Implementation was August,2020. Use of public transport is currently under review and will be driven by Covid restrictions.	(238)	N/A	N/A
6/	Terms & Conditions Review	ECOD	It is proposed to change the focus of the review from looking at potential changes which could generate savings to reviewing Terms & Conditions in light of changes to working practices highlighted by the Covid period.	Conclude review by April 2021	tbc	N/A	TU reps on the JBG

7/	ASL/Classroom Assistants Review	ECOD	Vacant posts and £211k from Scottish Government funding to be used for service redesign and delivery of a saving	Review to be concluded early 2021 for implementation by June-2021	tbc	tbc	Robin Taggart
8/	Shared Janitorial Resource	ECOD	It was proposed to pilot the sharing of janitorial resource between 2 pairs of Primary Schools and the results of the pilot reported back to Committee thereafter. Delayed by Covid and proposed to move the focus of the project into carrying out a service review.	Original timescale was to conclude the pilot by June 2021. Draft Service review by June, 2021	20	1.0	Stuart Graham/Bobby Pyott
9/	Digital Access/ Modernisation	ERR	Citizens Access Revenues (CAR) and KANA developments went live late January, launch to the public planned early February. £200k investment approved by members as part of the 20/21 Budget and proposals being developed with an emphasis on supporting new ways of working post Covid.	Upgarde of KANA October 2020. Funding for EDRMS Business Case to be considered late 2020	Contain in existing Budgets	Tbc	Calum McLellan
10/	Clyde Muirshiel Park Review	ERR	Renfrewshire & Inverclyde Councils approved in principle the continuation of the Park but with the Joint Committee being wound up and each Council managing their own aspects. Potential TUPE of 3 Renfrewshire employees and asset disaggregation proposals being progressed before final approval early 2021	Report to E&R Cttee-August 2020 Final decision to be taken early 2021. Commencement of new arrangements April,2021	0	-3.0	Robin Taggart
11/	Environmental Shared Services	ERR	Wider Environmental Shared Service proposal approved by E&R Committee August 2019 based on an implementation by April 2020. Manager shared from April,2020. Next phase was due October , 2020 but now due January, 2021	Implement Manager arrangements from April, 2020. Next phase was due October 2020 but now January, 2021	91	1.5	Stuart Graham/Robin Taggart
12/	Property Services Fee Reduction Restructure	ERR	Significant drop off in fee income identified from 2021. Need to match capital programme projects and timescales to potential reduction in Property staffing resources. VER trawl identified a number of potential releases. Delayed due to Covid. Potential shared resources discussions taking place with West Dunbartonshire Council.	CMT Report- November, 2020 and E&R Committee, January, 2021	None expected	tbc	Robin Taggart
13/	Implementation of Green Waste Charges	ERR	Saving to be implemented 2020/21. On line sale of permits launched January, 2020. Complete	Take payments from Januray,2020. First uplifts, March,2020	237	-1.0	Robin Taggart
14/	Revised Parking Charges	ERR	Report approved by E&R Committee August 2019. April 2020 date was not achieved due to Covid and complexity of the process. TRO process recommenced September,2020, any objections will delay implementation by 6 months.	April, 2021 if no maintained objections received	100	N/A	N/A

15/	IL Estate AMP	ERR	Condition survey of IL properties was progressed and aligned with the IL 3 Year Plan. Report prepared pre Covid requires to be revisited in light of the impact on the IL Business Model.	IL Business Plan due December,2020 Budget decisions due March,2021	tbc	tbc	N/A
16/	Shared Services (Other Areas)	ERR	Chief Internal Auditor transferred to West Dunbartonshire Council from January, 2020, balance of approved saving to be progressed.Further areas being discussed with W Dun Council and 6 month trial of the Policy Manager post approved September,2020.	Audit Ph2 saving due April, 2021 Review of Policy Manager arrangement due March,2021	60	1.0	TU Reps JBG
17/	Office Campus Review	ERR	Review of the main Campus office accommodation incorporating a utilities invest to save project.CMT reviewed initial report December, 2019 however significantly impacted by increased home/flexible working brought about by Covid. Further review on going for consideration as part of the 2021/23 Budget	Revised proposal - CMT December, 2020 P&R Committee February,2021	tbc	tbc	Robin Taggart
18/	Learning Disabilities Service Review- New Build	HSCP	Following an options appraisal it was agreed as part of the 20/21 Budget to develop the former Hector McNeil Baths site. Hub Group established.	Tenders to be issued June2021 Site start January,2022	Running costs to be contained by HSCP	tbc	Robin Taggart
19/	Social Transport Review	HSCP	Phase 1 has looked at Learning Disabilities and delivered an £11k saving. Work on going reviewing external providers and overlaps with internal service. Draft HSCP transport policy developed presented to the CMT. Work on hold due to Covid	TBC	11	N/A	Brian Gallagher & Willie Bell
20/	SWIFT System Replacement	HSCP	Council agreed to provide £600k direct funding and loan of £243k to replace the system. Request to September IJB to progress the enhanced option at a cost of an extra £369k to be funded by IJB Reserves. Tender due to be progressed December 2020	Report CMT on Business Case December 2019 Go to tender for new system December,2020	Maintenance costs contained within existing budgets. Council Capital contribution £600k	2.0	Robin Taggart
21/	Homelessness Service Review	HSCP	RRTP V3 submitted to the Scottish Government. Progressing with Housing 1st. No plans to change current service delivery model.	Presentation to CMT- October, 2020	tbc	tbc	Veronica Rasmussen, Stuart Graham
22/	Continuing Care	HSCP	Developing proposals for a delivery of a model of continuing care that is sustainable. Proposals approved by the CMT December,2019.Cosla have identified Continuing Care as a national pressure. Extra posts and funding route agreed. Complete	Report to CMT- December 2019 H&SC Committee January, 2020	HSCP to contain costs of the 9 new posts	-9.0	Robin Taggart
23/	Criminal Justice Grant Reduction 2020/22	HSCP	Service and budget reconfiguration to ensure it is within Scottish Government Grant. Concerns around funding the pay award from within the reducing Grant. Final administration saving to be clarified	Final CMT report- October,2020	tbc	tbc	Veronica Rasmussen

24/	Alcohol & Drugs Recovery Service Review	HSCP	Review of the resource requirements for the Alcohol & Drugs Recovery Service. The resulting proposals reported to the Health & Social Care Committee. Sessional saving delivered. Complete	CMT report January,2020 Complete Review March,2020	40	sessional hours	Robin Taggart
25/	Mental Health Officer Service Review	HSCP	The Health & Social Care Committee approved an external review of the Mental Health Officers Service. Work largely completed but delayed by moritorium on reviews by Health Service during Covid pandemic	Review commended December,2019. Report eas due April,2020. Completion delayed by Covid	None expected	tbc	Robin Taggart
					321	-7.5	

Delivering Differently
Proposed Additions

Directorate	Summary of proposed review
ECOD	<p><u>Workforce Refresh Scheme</u></p> <p>Project with the twin aims of providing local employment opportunities targeted at specific demographic groups whilst also beginning to address the age profile in certain Council services. To be considered as part of the 2021/23 Budget and Covid Recovery Plan.</p>
ERR	<p><u>Waste Disposal</u></p> <p>The requirement to divert all biodegradable waste from landfill will require a significant change in procurement/delivery approach. Allied to this Members have asked for officers to carry out an option appraisal of reinstating a Council run MRF at Ingleston to provide local employment opportunities</p>
ERR	<p><u>Cloud Technology</u></p> <p>Forming part of the ICT Strategy, the requirement for the Council to move to Cloud technologies has been highlighted by the changing market place and to support changes in working practices highlighted by Covid. This will require a phased approach with some significant financial and operational implications.</p>

AP
12/10/20