
Report To:	Policy & Resources Committee	Date:	21 June 2022
Report By:	Interim Director of Finance & Corporate Governance	Report No:	FIN/34/22/AP/LA
Contact Officer:	Alan Puckrin	Contact No:	01475 712223
Subject:	Refresh of the Delivering Differently Programme		

1.0 PURPOSE

- 1.1 The purpose of this report is to update the Committee on the current position of the Council's Delivering Differently Programme and to seek approval for the addition of new projects and associated actions.

2.0 SUMMARY

- 2.1 The Council approved the creation of a Delivering Differently Programme in 2017. The Delivering Differently Programme represented the key change projects being undertaken by the Council which would generate specific reports going to relevant Committees and an annual update to the Policy & Resources Committee.
- 2.2 Significant progress has been made in reducing the number of projects over the last 2 years and the latest approved Programme is attached as Appendix 1 where it can be seen that there are further projects which are effectively complete.
- 2.3 The Corporate Management Team have developed further projects which it would be proposed to add to the Programme. Appendix 2 summarises the proposed new Delivering Differently Programme. These are a combination of cost avoidance, savings, pressures and changes to the way the Council operates. A pro forma is attached for all of the proposed and existing projects to give some context for Members, these are attached in Appendix 3.
- 2.4 The majority of the Delivering Differently Programme contains areas where working with the Trades Unions is required and this is carried out a summary level with the JBG and at a project level with identified TU contacts.
- 2.5 It should be noted at this point in time the Delivering Differently Programme includes a number of projects being progressed by the HSCP. There is a requirement to review the Council/IJB interaction as part of the overall Council Budget process however it is proposed to leave the HSCP projects on the Programme pending the outcome of the budget process review.
- 2.6 Previously the Committee has granted approval for the Chief Executive to carry out voluntary severance trawls where it was believed that this would inform the recommendations in any project, This was always on the understanding that any decisions regarding the release of employees would be taken by the relevant Committee. That approval is sought again for the expanded Programme.
- 2.7 Once the Programme is approved all projects will be included in the refreshed CDIPs with updates on specific projects going to the relevant Committee whilst the annual update of the Programme will be presented as normal to the November Policy & Resources Committee.

2.8 Finally, whilst the Delivering Differently programme contains a number of significant projects which will generate proposals to either help reduce cost pressures or deliver savings the programme is not expected to make a major contribution to addressing the overall estimated 2023/25 funding gap. Therefore either further projects will need to be identified alongside a large number of savings proposals. This will be covered in more detail as part of a 2023/26 Budget Strategy paper to Committee in August.

3.0 RECOMMENDATIONS

- 3.1 It is recommended that the Committee note the position of the current Delivering Differently Programme and after reviewing the pro forma in Appendix 3 confirm the refreshed Programme contained in Appendix 2.
- 3.2 It is recommended that the Committee agree to retain HSCP projects within the Delivering Differently Programme at this point in time pending a review of the Council/IJB Budget process due to be completed over summer 2022.
- 3.3 It is recommended that the Committee agree to delegate authority to the Chief Executive to under-take voluntary severance trawls where it was believed that this would inform the recommendations in any project, on the understanding that any decisions regarding the release of employees would be taken by the relevant Committee.
- 3.4 It is recommended that the Committee notes that a report setting out the proposed 2023/26 Budget Strategy will be presented to the next meeting of the Committee.

Alan Puckrin
Interim Director of Finance & Corporate Governance

4.0 BACKGROUND

- 4.1 The Policy & Resources Committee approved the creation of a Delivery Differently Programme in 2017. The Delivery Differently Programme represented the Councils key change projects which would be subject of individual reports to the relevant Strategic Committees and an annual report to the Policy & Resources Committee.
- 4.2 The Delivery Differently Programme is also the subject of review and discussion of the Trades Unions at the Joint Budget Group given that many of the projects have impacts on employees.
- 4.3 Good progress has been made in the last 2 years in completing projects and the CMT are proposing the addition of a number of projects to the Programme in light on the significant estimated funding gap and funding pressures faced by the Council over the period 2023/26.

5.0 PROPOSALS

- 5.1 Appendix 1 shows the current position of the Delivery Differently Programme last reported to Members in November 2021. From this it can be seen that there are further projects which should now be dropped from the Delivery Differently Programme because they are effectively complete. This reduces the number of projects down to 9 compared to 25 in December 2019.
- 5.2 Appendix 2 contains a summary list and Appendix 3 the associated pro forma for all those projects it would be proposed to add to the Delivery Differently Programme. The new projects are generated by either requests from Committee, requests from the MBWG as part of the 2022/23 Budget or suggested reviews by CMT.
- 5.3 The majority of the Delivering Differently Programme contains areas where working with the Trades Unions is required and this is carried out a summary level with the JBG and at a project level with identified TU contacts. In addition the relevant service areas have been made aware of the potential reviews and will be kept abreast of developments as projects proceed.
- 5.4 For the 2022/23 Budget it was agreed to remove detailed consideration of pressures and savings in relation to Social Care from the Council Budget process and that a review of the effectiveness of this change in process would be carried out in the summer of 2022. This has the potential to impact on whether HSCP projects should be included in the Delivery Differently Programme but at this point in time it is proposed to retain HSCP projects in the programme pending completion of the review.
- 5.5 Once the Programme is approved all projects will be included in the refreshed CDIPs with updates on specific projects going to the relevant Committee whilst the annual update of the Programme will be presented as normal to the November Policy & Resources Committee.

6.0 IMPLICATIONS

6.1 Finance

Many of the projects in the Delivery Differently Programme have a potential financial implication either as a cost pressure, saving or in terms of cost avoidance. No targets are included at this point in time but clearly will be a key element of both the scoping of the review and also the proposals contained in reports back to the relevant Committee.

The Programme is not expected to make a major contribution to addressing the overall estimated 2023/25 funding gap. Therefore further projects will need to be identified alongside a large number of savings proposals. This will be covered in more detail as part of a 2023/26 Budget Strategy paper to Committee in August.

Financial Implications:

One off Costs

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

Annually Recurring Costs/ (Savings)

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

6.2 Legal

There are no Legal implications arising from this report.

6.3 Human Resources

Many of the projects contained in the proposed Delivery Differently Programme will have impacts on employees and as such it is key that engagement takes place at an individual project level via the designated Trades Union representative and also at a programme level with the Joint Budget Group.

Previously the Committee has granted approval for the Chief Executive to carry out voluntary severance trawls where it was believed that this would inform the recommendations in any project. This was always on the understanding that any decisions regarding the release of employees would be taken by the relevant Committee. That approval is sought again for the expanded Programme.

6.4 Equalities

Equalities

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

Relevant assessments will be carried out where appropriate as individual projects develop.

	YES (see attached appendix)
X	NO – This report does not introduce a new policy, function or strategy or recommend a substantive 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.
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X	NO
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(c) Data Protection

Has a Data Protection Impact Assessment been carried out?

	YES – This report involves data processing which may result in a high risk to the rights and freedoms of individuals.
X	NO

6.5 Repopulation

A number of projects have the potential to have an impact on the Councils repopulation agenda and this will be picked up in any reports back to the relevant Committees.

7.0 CONSULTATION

7.1 The Trades Unions via the Joint Budget Group have reviewed the pro forma in Appendix 3 whilst the potential projects have been discussed within the relevant service areas.

8.0 BACKGROUND PAPERS

8.1 None.

Delivering Differently - May, 2022

Appendix 1

Proposal		Directorate	Position May, 2022	Key Milestones	Pressure/ Saving/ Cost Avoidance/ Other	Employee impacts?	TU Contact
1/	New Ways of Working	Corporate	Formal approval obtained from December Council for funding & governance. Service Manager (People & Change Management) appointed with effect from 3 December and initial Board meeting took place 9th December to agree terms of reference and schedule of meetings. Project proposals being developed and reported to CMT May/June, 2022.	Project approval - Dec 2021 Council. Project commencement Jan 2022. Update reported to P&R later in 2022.	Saving	Yes	Robin Taggart
2/	1140 hours delivery - Workforce and Buildings COMPLETE	ECOD	1140 delivered on target date of August 2020. Agreed to smooth new funding formula for 1140 for 2022/23 onwards using prior year's underspends. Building projects linked to full implementation completed in full by early Nov 2021.	Revised 2022/23 funding announced - Late 2021	Other	Yes	Robin Taggart & Suzanne McCall
3/	Participatory Budgeting	ECOD	An update on progress on participatory budgeting was provided to the P&R Committee on 16 November 2021. It was agreed to proceed in 2022 with appropriate elements of the Roads Asset Management Plan (RAMP) subject to approval at E&R Committee. We will use the locality planning communication and engagement groups as a method of deliberating and deciding on some of the RAMP priorities, followed by further engagement using COSLA's on-line engagement tool, CONSUL. A further report was submitted to the P&R Committee in February 2022. Service committees will now agree spend to apportion to PB and be provided with updates. P and R will be provided with an overview of the position on PB. It is anticipated that a report on the RAMP will be taken back to E&R and the September service committees will consider spend prior to a P and R update.	P&R June committee. Sept 2022 Service Committees	Other	No	Calum McLellan
4/	Revisions to DMR process COMPLETE	ECOD	Working groups set up to look at devolved school management guidelines for schools and management structures in secondary schools. Initial limited progress due to other priorities. Working groups have progressed and agreement now reached on approaches to the Scheme of Delegation going forward which secures further empowerment for schools. Proposals approved March E&C Committee	E&C Committee - March 2022.	Other	No	Robin Taggart & Paula McEwen

5/	Inverclyde Leisure post Covid Funding Review	ECOD	The Council has set aside extra funding of £800k in 2022/23 to meet the IL projected income shortfall. This requires to be addressed in time for the 2023/24 Budget and will require a fundamental strategic review of the Leisure estate and Strategy in partnership with IL. Work has started on this review during January/February 2022	September 2022 - completion of work and options considered	Cost Avoidance/ Saving	Yes- IL	Robin Taggart
6/	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 delayed. Members agreed to delay the £91k saving until a review is carried out in 2022/23. Currently no saving as Council sharing the costs for a Grounds Manager. Agreed with West Dunbartonshire Council to review progress post May 2022 elections. East Dunbartonshire withdrew from the Joint Committee , September,2021.	Review arrangements September 2022	Cost Avoidance/Saving	Yes	Stuart Graham/Robin Taggart
7/	Property Services Fee Reduction Restructure	ERR	Significant drop off in fee income expected over the next couple of years. Need to match capital programme projects and timescales to potential reduction in Property staffing resources. Proposals approved by CMT.	CMT Report - February 2022. Implement by April 2023	Cost Avoidance	Yes	Robin Taggart
8/	Migration to the Cloud	ERR	The approved ICT Strategy included the move to the Cloud and Microsoft Office 365. The procurement is complete and initial roll out has commenced. Costs are within available budget.	ICT to migrate by Jan 2022 and all services by Sept 2022. Telephony proposal to CMT Summer 2022	Other	No	Robin Taggart
9/	Learning Disabilities Service Review- New Build REMOVE AS MONITORED VIA CAPITAL PROGRAMME	HSCP	Development of New LD Hub. Programme Board meet 2 weekly where programme timeline,risk register and budget managed by property services are reviewed . Engineers /Design Team commissioned and in situ with robust investigation and planning. HSCP Hub development Team and Comms and engagement Team ensures stakeholder involvement and participation with development.	Programme timeline being reviewed and updated.	Other	No	Robin Taggart
10/	Social Transport Review COMPLETE	HSCP	Phase 1 has focussed on Learning Disability provision and delivered a £25k saving. All additional savings are incorporated in the budget planning for new LD Hub.	Saving agreed as part of the 2022/23 Budget	Saving	No	Brian Gallagher & Willie Bell
11/	Home Care Review	HSCP	Programme Board established. Commissioning work continues as planned .Impact of Scottish Government winter planning monies currently being considered.	Project Board meeting six weekly. CMT paper outlining progress to go to CMT with interim report Sept 22 and final report January 23.	Pressure/ Cost Avoidance	Yes	Robin Taggart

12/	SWIFT System Replacement	HSCP	Procurement of a new Social Care Case Management System (SCCMS) was delayed due to COVID19. During 2020 further funding was sought and approved to move to 'Option 3' of the Business Case allowing for additional functionality to be implemented in line with a new SCCMS to better equip our Services in a rapidly changing technological environment. The tender process has just completed and we hope to make the award in time for a June commencement date. We will then proceed with the system implementation which we estimate will take 18 months to fully implement.	Update report due to IJB in August 2022 and full implementation date of late 2023. Mini comp and evaluation carried out. Legal Services in process of notifying standstill period with view to awarding and project start 1st June.	Saving/ Other	Yes	Robin Taggart
13/	Homelessness Service Review	HSCP	Paper approved at CMT on 8/9/21 regarding additional posts for Homelessness Service to transform current service delivery. Approval required from IJB. Programme Board will be established to take work forward.	Longer term proposals by May 2023	Pressure/ Cost Avoidance	Yes	Veronica Rasmussen, Stuart Graham

Proposed Delivering Differently Programme

Appendix 2

	Area to be reviewed	Objective	Saving/Cost Avoidance/ Pressure	Lead Officer(s)	Employee Impacts?	Timeline
1	IJB Budget process	To review the process to determine the 2022/23 Council contribution to the IJB & agree the future process	N/A	A Puckrin/ C Given/A Stevenson	No	August, 2022
2	Participatory Budgeting Existing	To embed a participatory budget process within the Council to achieve the 1% minimum budget allocation requirement	N/A	R Binks	No	2022/23 Plans September, 2022
3	Shared Services with West Dunbartonshire Existing	To review the appetite for /benefit of continuing with current arrangements and/or investigating future arrangements.	Saving/ Cost Avoidance	L Long/S Jamieson	Yes	October,2022
4	Roads Technical Services Restructure	As the RAMP reduces then the level of fee income will reduce and there needs to be a review of the level of technical support	Cost Avoidance	S Jamieson	Yes	December, 2022
5	Trade Waste	To determine whether the Council provision is cost effective or whether an alternative model is needed.	Cost Avoidance	S Jamieson	Yes	October, 2022
6	IL Delivery Model Existing	In light of the drop off in income post Covid and the need for significant savings, a review of the estate and services delivered is required	Cost Avoidance/ Saving	R Binks	Yes (IL)	September, 2022

	Area to be reviewed	Objective	Saving/Cost Avoidance/ Pressure	Lead Officer(s)	Employee Impacts?	Timeline
7	New Ways of Working Existing	To reduce the office footprint and generate savings in light of the implementation of hybrid working	Saving	R Binks/S McNab	Yes	Initial Decisions- June P&R Pilot Review – July 2023
8	Secondary School Catering	Secondary School catering income has reduced considerably and as such a review is needed to increase uptake and/or reduce the cost base.	Cost Avoidance	R Binks	Yes	January 2023
9	Revised Property Services Structure Existing	To offset the expected reduction in fee income the CMT approved a new structure in February, 2022. This requires a VER trawl in order for the new structure to be in place by April, 2023	Cost Avoidance	S Jamieson	Yes	March, 2023
10	Attainment Challenge Funding Reduction	Funding for SAC will reduce by 80% by 2025. This will require a reduction of several dozen posts which will require close working with HR and TUs	Cost Avoidance	R Binks	Yes	August, 2023-2024
11	Community Wardens	The scope of service delivered requires to be reviewed per MBWG request as part of the 2022/23 Budget	Saving	S Jamieson	Yes	September, 2022
12	Family Support Services	Identified by MBWG as an area for review as part of the 2022/23 Budget (Homelink/ Family Support/SAC)	Saving	R Binks/ A Stevenson	Yes	Jan 2023

	Area to be reviewed	Objective	Saving/Cost Avoidance/ Pressure	Lead Officer(s)	Employee Impacts?	Timeline
13	Home Care Review Existing	HSCP have been reviewing the Care at Home service which could have significant financial implications	Pressure (for IJB)	A Stevenson	Yes	September, 2022
14	Homelessness Existing	Longer term approach to the delivery of the Homelessness Service to be developed and agreed	Pressure (for the IJB)	A Stevenson	Yes	May 2023
15	New Social Work Information System Existing	Procurement & implementation of a replacement for SWIFT	One off cost & potential saving	A Stevenson	Yes	Update report due to IJB in August 2022 and full implementation date of late 2023
16	EDRMS	To meet Information Governance requirements and support hybrid working within a modern Council, a comprehensive and corporate approach to EDRM is needed	Pressure/ Cost Avoidance	I Strachan	No	Business Plan October, 2022
17	Migration to Office 365/ Cloud Existing	Migration to the Cloud/O365 in line with the ICT Strategy. Will include move to the use of MS Teams	Cost Avoidance	A Puckrin	No	Full roll-out Aug/Sept, 2022
18	Library provision	In light of the overall financial position of the Council and potential new ways of service delivery, a comprehensive review of the library service is needed	Saving	R Binks	Yes	October 2022

	Area to be reviewed	Objective	Saving/Cost Avoidance/ Pressure	Lead Officer(s)	Employee Impacts?	Timeline
19	Employability Services	Given the estimated funding gap and the increase in ring fenced funding from the Scottish Government , a review of funding sources and delivery models is required	Saving	S Jamieson	Yes	October, 2022

1.Scoping Paper

Review Title:	Council Contribution to the IJB Budget
Directorate:	Corporate
Service:	Finance /IJB
Target (Saving/ Pressure Reduction):	Not Applicable
Review Detail:	<p>It was agreed by the P&R Committee that for 2022/23 the IJB would become more self -sufficient with the Council not funding service pressures or determining savings.</p> <p>It was agreed this approach would be reviewed as part of the start of the 2023/24 Budget process.</p> <p>The review will be undertaken by the Council and IJB Section 95 Officers and reported thereafter to the CMT/ JBG/ MBWG and then P&R Committee and IJB</p> <p>There will be no direct impact on employees.</p>
Options being considered:	There is a continuum of options from reverting to prior practice of detailed Council/Member involvement in pressures/savings to leaving the IJB to take all decisions relating to the 2023/24 Budget with the Council meeting the requirements set by the Scottish Government only.
Authorisation:	
Head of Service:	N/A
Director:	Alan Puckrin
Finance Manager:	Angela Edmiston
Date:	7.4.22

2. Scoping Paper

Review Title:	Participatory Budgeting
Directorate:	ECOD
Service:	Culture, Communities and Educational Resources
Target (Saving/ Pressure Reduction):	None
Review Detail:	N/A
Options being considered:	<p>Continuation of mainstreaming of participatory budgeting to work towards achieving the 1% framework agreement between COSLA and Scottish Government.</p> <p>Activity so far includes:</p> <ul style="list-style-type: none">• Aspects of Roads Asset Management Plan;• Budget consultation;• Grants for communities in relation to Meliora festival; and• Anti-poverty interventions. <p>Pipeline activity includes:</p> <ul style="list-style-type: none">• Discretionary grant awards through HSCP;• Green space;• Budget consultation; and• Affordable childcare <p>Services to confirm other PB activity ahead of Sep 2022 P&R.</p>
Authorisation:	
Head of Service:	Tony McEwan
Director:	Ruth Binks
Finance Manager:	Mary McCabe
Date:	20 May 2022

3. Scoping Paper

Review Title:	Shared Services with West Dunbartonshire
Directorate:	ERR
Service:	Various
Target (Saving/ Pressure Reduction):	Saving/Cost avoidance (Depending on outcome)
Review Detail:	<p>The Council has sought to develop a shared services model with West Dunbartonshire Council and East Dunbartonshire Council over a number of years. To date the focus has been on Roads, Grounds, Waste and Audit Services.</p> <p>Late last year East Dunbartonshire indicated their desire to withdraw from shared service activity and there has been limited success in agreements with West Dunbartonshire delivering only on sharing staff to service manager level.</p> <p>Unfortunately whilst Inverclyde Council has been a willing partner there has been limited success in achieving cost efficiencies, workforce resilience or indeed the management savings previously identified. The review will consider the merits in continuing to pursue a shared service agenda.</p>
Options being considered:	The options are to continue with a shared service agenda in its limited form, to expand it or indeed stop it all together.
Authorisation:	
Head of Service:	Gail MacFarlane
Director:	Stuart Jamieson
Finance Manager:	Matt Thomson
Date:	19/04/2022

4. Scoping Paper

Review Title:	Roads Technical Services
Directorate:	ERR
Service:	Roads
Target (Saving/ Pressure Reduction):	Cost Avoidance
Review Detail:	<p>The Council has made significant investment over a protracted period in the Roads Asset Management Plan and with this investment a number of technical staff have been employed or existing staff have been regraded for increased responsibility to deal with this increased workload.</p> <p>A number of savings have been taken in recent budget rounds against the RAMP budget and this review is required to ensure that the technical service is sized to reflect the changes in budget.</p> <p>To date there has been limited consultation with Trade Unions. Greater clarity on internal & external funding levels in the medium term will be needed in order to complete this review.</p>
Options being considered:	Ensure that the roads technical service is sized to meet the demands placed upon it as part of the reduction in the RAMP budget and ensure that external funding opportunities are reflected in this sizing.
Authorisation:	
Head of Service:	Gail MacFarlane
Director:	Stuart Jamieson
Finance Manager:	Matt Thomson
Date:	24.4.22

5. Scoping Paper

Review Title:	Trade Waste
Directorate:	ERR
Service:	Environmental Services
Target (Saving/ Pressure Reduction):	Cost Avoidance
Review Detail:	The Council currently provides a trade waste service to the business and charity sector within Inverclyde.
Options being considered:	The review will consider whether it is feasible for the Council to deliver a service on a cost recovery basis.
Authorisation:	
Head of Service:	Gail MacFarlane
Director:	Stuart Jamieson
Finance Manager:	Matt Thomson
Date:	19/04/2022

6. Scoping Paper

Review Title:	IL Delivery Model
Directorate:	ECOD
Service:	Culture Communities and Educational Resources
Target (Saving/ Pressure Reduction):	Cost avoidance/saving
Review Detail:	The assets managed by Inverclyde Leisure currently consist of the Leisure estate; community facilities and town halls; Parks pitches and the athletics stadium. The estate is maintained on an ongoing basis and usage monitored. Given the significant financial challenges ahead, the cost of ongoing maintenance and replacement of facilities and also the requirement to meet net zero criteria a review of the estate is needed. ILs ability to return to pre-Covid levels of income on an on-going basis will also be considered.
Options being considered:	A full review of the leisure estate will be undertaken taking into account usage, social value, financial operating of facilities and cost of ongoing maintenance and replacement. This review will inform recommendations to elected members as part of future budget considerations.
Authorisation:	
Head of Service:	Tony McEwan
Director:	Ruth Binks
Finance Manager:	Mary McCabe
Date:	8.4.22

7. Scoping Paper

Review Title:	New Ways of Working
Directorate:	Education, Communities, Organisational Development
Service:	Cross cutting – Phase 1 (Greenock Campus)
Target (Saving/ Pressure Reduction):	Saving A high level saving target of £60,000 by 2023/2024 has been approved by the Council.
Review Detail:	<p>The project aims to develop and implement new modern ways of working within the Council, taking account of property and technological requirements as well as enhancing opportunities to work remotely. The project has an initial timescale of 18 months (Phase 1) to progress potential efficiencies in the use of office space linked to the implementation of hybrid working and greater use of ICT. Phase 1 will concentrate on the Greenock Campus.</p> <p>The majority of the Council's operational office space is contained within the Greenock Campus which comprises of the main Municipal Buildings, Drummer's Close, Wallace Place and the James Watt building. The Greenock Campus has a headcount of approximately 500 employees. The project aims to explore whether an opportunity exists to propose the closure of a building within the Greenock Campus.</p> <p>The project will be undertaken by a small multi-disciplinary team for an initial 18 month period. Our trade union colleagues will be involved in the project.</p>
Options being considered:	Identify potential efficiencies in the use of office space within the Greenock Campus.
Authorisation:	
Head of Service:	Steven McNab
Director:	Ruth Binks
Finance Manager:	Mary McCabe
Date:	8 April 2022

8. Scoping Paper

Review Title:	Secondary School Catering
Directorate:	ECOD
Service:	Culture Communities and Educational resources
Target (Saving/ Pressure Reduction):	Cost avoidance/improvement in service
Review Detail:	<p>The uptake of school meals has declined, especially in the secondary schools. Whilst the demand has decreased this has not been reflected in a commensurate reduction in costs.</p> <p>Local and national surveys have been undertaken to ascertain aspects that the young people would like to see improved and would increase demand.</p>
Options being considered:	<p>What are the options to meet your target / what you want to achieve?</p> <p>Work is being undertaken to try to increase uptake and also to identify any associated costs. An option to be considered could be pre-ordering to help with pupil expectations/experience and also to reduce costs.</p> <p>If work to increase uptake does not bring fruition – then a complete service redesign is required including staffing numbers and provision.</p>
Authorisation:	
Head of Service:	Tony McEwan
Director:	Ruth Binks
Finance Manager:	Mary McCabe
Date:	8.4.22

9. Scoping Paper

Review Title:	Revised Property Services Structure
Directorate:	ERR
Service:	Property Services
Target (Saving/ Pressure Reduction):	Cost Avoidance
Review Detail:	<p>The technical services team is funded through income achieved in the delivery of the Councils capital and revenue projects. The team is made up from number of professions, a shrinking capital programme and staff retention have all resulted in difficulties.</p> <p>A new structure was approved by the CMT in February 2022 which requires to be implemented through appropriate consultation plus a VER Trawl.</p>
Options being considered:	Through re-organisation and simplification achieve positive engagement for an appropriately sized workforce.
Authorisation:	
Head of Service:	Eddie Montgomery
Director:	Stuart Jamieson
Finance Manager:	Matt Thomson
Date:	20.4.22

10. Scoping Paper

Review Title:	Attainment Challenge Funding reduction
Directorate:	ECOD
Service:	Education
Target (Saving/ Pressure Reduction):	Cost avoidance/reduction in service
Review Detail:	The Attainment Challenge fund will reduce by £718k each year and ultimately by 80% by 2025. The service needs to identify how this will be phased out, including the return of staff to substantive posts, the continuation of projects, alternative delivery and the cessation of projects.
Options being considered:	<p>A governance structure has been set up to identify a plan going forward and the phasing of returning teachers and support staff to the workplace over the 4 year period. This work dovetails with other initiatives e.g. the increase of teacher non class contact time and whole family support which will facilitate the transition period.</p> <p>The plan also takes into account working with the third sector and any contracts in place.</p> <p>Stretch aims for reducing the gap will be agreed with the Scottish Government and the guidance for the revised Scottish Attainment Challenge was issued in April 2022</p> <p>A comprehensive plan is now in place stating – what will be delivered over the 4 years and the transition timeline. The first outline plan has been to Committee and will be submitted to the Scottish Government in June.</p>
Authorisation:	
Head of Service:	Michael Roach
Director:	Ruth Binks
Finance Manager:	Mary McCabe
Date:	8.4.22

11. Scoping Paper

Review Title:	Community Wardens
Directorate:	ERR
Service:	Public Protection
Target (Saving/ Pressure Reduction):	Saving
Review Detail:	The community warden's team deliver a number of services within the Council both in terms of Social Protection as well as providing assistance to a number of other services within the Council. The review will consider the activities of the social protection team along with opportunities to work with partners and technology. Engagement will continue to take place with union colleagues.
Options being considered:	Various options will be provided for Members to consider in the context of the medium term funding gap.
Authorisation:	
Head of Service:	
Director:	Stuart Jamieson
Finance Manager:	Matt Thomson
Date:	19/04/2022

12. Scoping Paper

Review Title:	Family support services
Directorate:	ECOD/HSCP
Service:	Education/Children & Families
Target (Saving/ Pressure Reduction):	Saving
Review Detail:	<p>A budget saving for home-link workers in schools and family support workers in early years was put forward as part of the 2022/23 budget process. The rationale for this was that whole family support can be delivered in different ways. The MBWG requested that family support services be subject to a service review given the different ways of delivering the service and the issues the Homelink service has had in recent years.</p> <p>The review will take into account Home link workers, Family support workers for early years and family support delivered by Barnardo's through the SAC (although this will be subject to change)</p> <p>There is funding coming through for whole family wellbeing support and this gives an opportunity to look at the service afresh and take forward a joined up holistic service between schools and social work to best meet the needs of the whole family. This money is non-recurring (3 years only) and is aimed at transformational change.</p>
Options being considered:	<p>The full extent of the Whole family wellbeing support fund is not yet known but it makes sense to tie any review of provision in with this funding source.</p> <p>SAC, early years, Homelink workers and commissioned Barnardo's services will be considered for this review.</p> <p>The review will link into the Children's Services Plan and the holistic systems across Education and HSCP to support young people.</p>

Authorisation:**Head of Service: Michael Roach****Director: Ruth Binks****Finance Manager: Mary McCabe****Date: 8.4.22**

13. Scoping Paper

Review Title:	Homecare Review
Directorate:	Inverclyde HSCP
Service:	Care & Support at Home
Target (Saving/ Pressure Reduction):	Review of Care & Support at Home Service of both Internal & External Commissioned services and Reablement to ensure best use of available resources and maximise development opportunities
Review Detail:	<p>The Care at Home service currently delivers service to approx. 1250 adult service users across Inverclyde. The service has approx. 500 home support staff and approx. 60, business support, supervisor, assessors, senior and management staff.</p> <p>The purpose of this review is to provide a clear vision for future services that is sustainable to meet future demands within resources available and ensure the service meets the standards required from Care Inspectorate and SSSC.</p> <p>The review will look at our in-house reablement and, mainstream service, external service provision, look at staffing levels and grades and any improvements that can be achieved with the use of technology.</p> <p>A Care at Home review group has been established with membership across our internal services, external partners, 3rd sector and trade union colleagues. We have 3 sub- groups looking individually at Best Value, Workforce planning and Quality and Performance.</p>
Options being considered:	<p>Consider the impact of the increasing complexity of individual service user needs, demographic pressure and pressure from unscheduled care.</p> <p>Consider impact of information management including swift and monitoring systems (New Swift and Electronic Monitoring System).</p> <p>Consolidate reporting mechanisms and establish targets.</p> <p>To review resources and consider any projected pressure.</p> <p>Consider further developments reflecting the promoting independence agenda.</p> <p>Look at integrated working including Allied Health professionals, and all service user groups.</p> <p>Consider opportunities for further development of Inter disciplinary working and integration between commissioned and HSCP services.</p>

	<p>Benchmarking against other LA / HSCP's.</p> <p>Consider development of technology enabled Care.</p> <p>Acknowledge the implications of community based work and consider improved communication strategies.</p> <p>Ensure workforce planning and wellbeing including measures to consult with staff.</p>
Authorisation:	
Head of Service:	Alan Best
Director:	Allen Stevenson
Finance Manager:	Marie Keirs
Date:	20th April 2022

14. Scoping Paper

Review Title:	Homelessness Service Redesign
Directorate:	HSCP
Service:	Homelessness
Target (Saving/ Pressure Reduction):	Pressure
Review Detail:	<p>A Change Programme has been set up with a Programme Board and various sub groups to modernise homeless service following on from Arneil Johnstone report and CI report outlining current hostel model is not fit for purpose.</p> <p>The work will set out to review all aspects of current service delivery and processes in relation to temporary furnished accommodation within the hostel and local community to ensure service standards are met and we are delivering best value.</p> <p>For this interim period, additional targeted housing will be delivered to those with the most complex needs, repeatedly presenting as homeless or entrenched in homelessness without an offer of a permanent tenancy.</p> <p>This work will determine options and make recommendations for a future service model.</p>
Options being considered:	<p>Identify future type of housing models for those with most complex needs unable to sustain a tenancy</p> <p>Identify future support needs to ensure tenancy sustainment</p> <p>Identify future hostel accommodation as a replacement to Inverclyde Centre</p> <p>Identify future temporary furnished accommodation within community</p> <p>Identify future staffing needs to deliver on recommendations.</p>
Authorisation:	
Head of Service:	Anne Malarkey
Director:	Allen Stevenson
Finance Manager:	Marie Keirs
Date:	26 May 2022

15. Scoping Paper

Review Title:	New Social Work Information System
Directorate:	HSCP
Service:	Finance, Planning and Resources
Target (Saving/ Pressure Reduction):	Pressure Reduction
Review Detail:	<p>Procurement of a new Social Care Case Management System (SCCMS) was delayed due to COVID19. During 2020 further funding was sought and approved to move to 'Option 3' of the Business Case allowing for additional functionality to be implemented in line with a new SCCMS to better equip our Services in a rapidly changing technological environment.</p> <p>The tender process has just completed and an award has just been made to OLM. We will now proceed with the system implementation which we estimate will take 18 months to fully implement. Due to the project costs being significantly less than anticipated we will now hand back £400k to the Council's Capital Budget and consider other options for the prudential borrowing. Implementation backfill costs are now being progressed.</p>
Options being considered:	3 Options were considered but it was decided that we should process with the option that was cloud based and had the most up to date functionality.
Authorisation:	
Head of Service:	Craig Given
Director:	Allen Stevenson
Finance Manager:	Marie Keirs
Date:	26/05/22

16. Scoping Paper

Review Title:	Electronic Document Records Management System
Directorate:	Finance & Corporate Governance
Service:	Legal & Democratic Services
Target (Saving/ Pressure Reduction):	Pressure
Review Detail:	<p>There has been a need for some time for the Council to consider the introduction of an Electronic Document Records Management System (EDRMS). The need for such a system is now growing increasingly acute, through a combination of further regulatory reform (including GDPR, but also FOI) together with the impact of Covid and a move towards hybrid working.</p> <p>Whilst this proposal is being led by Legal & Democratic Services within Finance & Corporate Governance, this is a cross-Directorate initiative needed to support all services areas.</p> <p>The generation of a business case will be overseen by the Information Governance Steering Group, and as such supported by relevance officers from across the Council, including ICT, HR and Procurement. A provisional target of October 2022 has been set for a draft business case to be prepared.</p> <p>Until the business case has been prepared it is not possible to assess the likely financial and operational impact of the proposal, including on staff. It is expected, however, that the financial and other resources associated with this will be substantial, and as such it makes sense for this to be included as part of the 2023/24 budget process.</p>
Options being considered:	The business case will include a full options appraisal.
Authorisation:	
Head of Service:	Iain Strachan
Director:	Alan Puckrin
Finance Manager:	Angela Edmiston
Date:	11 April 2022

17. Scoping Paper

Review Title:	Migration to Office 365
Directorate:	ERR
Service:	Finance
Target (Saving/ Pressure Reduction):	Cost Avoidance
Review Detail:	The versions of MS Office used in the Council are “end of support” and existing licences need renewal. The Council will use this opportunity to migrate to Microsoft 365 and use the benefits that cloud based computing bring to provide New Ways of Working, enhancements to remote and mobile working. Migration from WebEx to MS Teams, and the use of Apps developed for the M365 environment. This will deliver a key aspect of the ICT and Digital Strategies
Options being considered:	Planned migration from “on premise” Office 2013 to cloud based Office 365. Migrate from Webex to Ms Teams and use in-built automation/implementation tools to streamline deployment process for PCs and Mobile Devices.
Authorisation:	
Head of Service:	Alan Puckrin
Director:	Alan Puckrin
Finance Manager:	Angela Edmiston
Date:	20.5.22

18. Service Review Scoping Paper

Service Review Title:	Library provision
Directorate:	ECOD
Service:	Culture Communities and Educational Resources
Target (Saving/ Pressure Reduction):	Saving
Review Detail:	The review will look at all aspects of library provision offered by the Council, including public and school libraries, and will aim to achieve joined-up thinking in how library services are provided, removing duplication of effort, and achieving efficiencies/economies of scale where possible.
Options being considered:	<p>What are the options to meet your target / what you want to achieve?</p> <ul style="list-style-type: none">• Amalgamated public and school library services• Shared library management system• Library staffing review• Library building review
Authorisation:	
Head of Service:	Tony McEwan
Director:	Ruth Binks
Finance Manager:	Mary McCabe
Date:	8.4.22

19. Scoping Paper

Review Title:	Review of Employability Services
Directorate:	ERR
Service:	Regeneration & Planning
Target (Saving/ Pressure Reduction):	Saving
Review Detail:	To review the employability commitment by Inverclyde Council to local residents in light of Scottish and Westminster Government allocations
Options being considered:	Officers will consider a number of scalable options to ensure appropriate deployment of resources.
Authorisation:	
Head of Service:	
Director:	Stuart Jamieson
Finance Manager:	Matt Thomson
Date:	27.4.22