

RIEP Progress Update

RIEP Name: East Midlands Improvement and Efficiency Partnership

Date: September 2009

1 Headlines:

- Total expenditure to date for sub-regional programmes is £1.49m against a 3 year 2008/11 allocation of £15.66m. For regional programmes the year 1 and 2 spend to date is £1.11m from an allocation of £7.55m. Spend is signed off against 'outcome' milestones (delivered benefits) in arrears.
- Across regional and sub-regional programmes together there are projected cashable efficiency savings of £48.61m and actual cashable savings to date of £8.17m. Non-cashable savings projected are £18m with actual non-cashable savings of £1.3m delivered to date.
- Regional programmes are progressing well with new work planned around building capacity for research and information, Community & Neighbourhood development, Economic Growth & Member Development
- Sub-regional programmes showing deliverables in a number of areas including some delivery of efficiency savings.

2 Partnership Update:

The partnership has worked to accommodate the 80:20 revenue/ capital split into regional programmes and has carried out some re-scoping of programmes to do this. On a sub-regional basis the capital revenue split has been accommodated in 3 of the 5 sub-regions with the remaining two still reworking their programmes. A mid-term critical friend review of regional and sub-regional programmes is planned to analyse progress to date, support the delivery of milestones and accelerate delivery and spend.

3 Efficiency Update: (projections calculated over 5 years using mietool)

£48.61m cashable and £18m of non cashable savings projected across all programmes in CSR07 and beyond

£8.16m cashable savings and £1.3m delivered to date over 6 projects: Shaping Care, Midlands Highways Alliance and EM Property Alliance, Business Transformation and council tax revenue increases, Customer insight (procurement savings)

Efficiency and Transformation Capital Fund

The approved projects supported by the efficiency & transformational capital fund are in the early stages of delivery. £1.15m of this fund was devolved to the sub regional partnerships to support the delivery of shared services, organisational diagnostics and the Tele presence projects.

Procurement

- Midlands Highways Alliance, funded by the RIEP, has delivered cashable savings of £3.2m in CSR07 to date with anticipated cashable/non cashable savings of up to £32.9m to be delivered over 5 years. This includes £11m of projected savings that are anticipated from design practices and specification standardisation work and a new medium schemes framework funded by the recent bid to DfT for £200k.
- EM Property Alliance has delivered cashable/non cashable savings in CSR07 to date of £6.1m and anticipates that £15m of savings will be delivered by 2013 (from the project start date of March 2008). A new design and build framework is now in place and a new minor works refurbishment framework will be launched in August 09. A property maintenance framework will be launched in April 2010. Skills training is ongoing.

Procurement activity supported but not funded by EM IEP

- 55% of councils in the region are now procuring as part of a shared service procurement hub or cluster
- In CSR07 to date Procurement Lincolnshire (EMCE funded project and supported by the EM IEP) have delivered cashable savings of £1.2m across the county and the 7 districts and nearly £0.5m process savings (non cashable).
- Nottinghamshire Procurement Forum supported by EM IEP has delivered cashable savings of £580k in CSR07 to date using common specification for refuse vehicles and £230k on van procurement.

Business Transformation

- 277 staff have been trained in Business Improvement Techniques, benchmarking has identified that there is the potential of making savings of £1m from BT projects through this programme. Currently £280k of savings have been delivered and a further £18k identified. Additionally 45 staff have trained in process re-engineering and 41 in Mietool as well as other short courses. Match-funding for courses has helped ensure authorities can receive training when they require it. Showcase events have helped to share good practice

Adults' Services

- £1.25m cashable savings have been delivered, with a further £5m anticipated across the region for high cost placements by using the Care Funding Calculator to negotiate more effectively with providers.

Children's Services

- 'Shaping the Market for Looked After Children' led by Leicester City Council on behalf of the region's 9 care authorities is a project looking at the market around looked after children to secure service improvements and greater efficiency. The project is anticipating savings of £10m over 5 years. £285K of cashable savings has been secured to date through collaborative negotiations with key providers on annual fee increases.

Council Tax - Nottinghamshire

- £1.8m (TBC) cashable savings delivered (tbc) in 2009/10 from single person discount reviews where residents have been incorrectly claiming 25% council tax reduction for single occupancy in Nottinghamshire.

Non-cashable efficiency savings:

- Nottinghamshire sub-regional partnership has saved £28k non-cashable efficiency savings to date from the joint procurement of Mosaic customer insight software across the county.

3 Programme level Regional update:

Adults' Services

- Care services efficiency delivery team in place supporting local authorities, all directors of adult social care in the region engaged.
- Co-production and user led-organisation event held with action plans produced to progress co-production in the local area.
- 5 sub-regional projects in the process of being set up to address issues around mental health and personalisation. The first project around individual budgets in Northamptonshire is underway with a group of 50 mental ill-health service users.
- Over the next six months work will include roll out of a regional support programme on learning disabilities, launch of a self-assessment and toolkit on personalised support for carers, support for joint commissioning plans on dementia and market development work to support personalisation.

Children's Services

- The Joint Regional Improvement and Efficiency Plan for children and young people approved in June 2009 with £105k of approved funds is in the early stages of delivery of the 4 priority approved workstreams.
- Following benchmarking of data across the region a working group considered 'quick win' options which has already resulted in the savings reported in the efficiency section, through negotiating lower annual fee increases.

Climate Change

- A regional work programme is in place with two main strands: collaborative region wide approach to adaptation (aimed at NI188) and a carbon management programme targeted at Lincolnshire and Leicestershire around NI185.
- Following on from the development of Local Climate Impact profiles carried out across each of the nine cities and counties in the East Midlands, a work programme has now been commissioned to move these areas up to level 3 of NI188 by March 2011.

Waste and environmental cleanliness

- In the waste and cleanliness work stream, two projects are being developed that will assist local authorities in achieving the relevant national indicators for waste collection and disposal and local environmental quality, including fly-tipping.

LAA support

- In addition to delivering a programme of events across LAA themes and workshops for members around their new scrutiny role under LAA and CAA, the programme has also offered tailored support through the Local Improvement Adviser (LIA) scheme, there has also been a recent surge in uptake.
- As a result of LIA support a £200k programme has been developed targeted at building regional capacity for research and information. This will include joined-up approaches, better customer insight and greater clarity on specific research and intelligence needs.

4 Programme level sub-regional updates:

Derbyshire

- Across the Derbyshire sub-regional partnership's 10 projects £2.1m cashable savings are currently projected through a number of shared services and transformational projects.
- The Derbyshire Wide Area Network project to join up data and voice networks in the county has progressed well with a number of connections in place and the network is due to go live by end September 2009.
- Collection of baseline data and consultation on a training programme around capacity building for community forums is now complete. The project looks to make community forums more inclusive and enhance their role in developing community cohesion.
- Positive feedback has been received from the community regarding the 2,500 Dust to Dawn lights that have been distributed across Derbyshire
- 24 young people are engaged with two 'YES' schemes, being delivered by the Fire & Rescue Service

Leicestershire/Rutland

- Programmes for 2009/10 are being reviewed by the end of August to reflect the 80:20 revenue capital split
- Work is progressing well on a number of projects including work around reducing CO2 emissions through looking at changes to street lighting and also around securing a wider range of positive activities for young people across the counties.

Lincolnshire

- Progress on particular projects to date has included: systems thinking work to agree a Lincolnshire approach, consultations around business cases on public protection, work underway on creation of a county wide ICT strategy, draft plan being agreed for a leadership programme across the public sector.

Nottinghamshire

- Across the 15 projects now approved by the Nottinghamshire sub-regional partnership good progress has been made and savings have been returned.
- In addition to the efficiency projects highlighted in the section above, updates include: Establishment of a central analytical unit providing performance data and statistics across all Nottinghamshire Crime and Disorder Reduction Partnerships, a successful campaign to increase voting rates, lean systems training and a carbon reduction initiative for communities.

Northamptonshire

- The Northampton partnership has been reviewing its programme to ensure that it remains appropriately focussed. Projects progressing well include: Buying energy efficiently where a contract has been agreed with the LASER energy consortium, collective purchase and work around Mosaic customer insight data and training and development around parish and town councils.

5 Thematic involvement/ leads:

The East Midlands RIEP is strongly involved in many of the cross sector groups with representatives from the EM participating in all meetings. Of particular note is the involvement of the RIEP in the Business Transformation cross-sector group, contributing to a number of collaborative pieces of work that this group has underway. The East Midlands are also collaborating with the West Midlands in taking forward work related to the efficiency challenges and the IDeA's Efficiency Exchange offer.

Risks and issues:

- Sub-regional reviews to accommodate the 80:20 revenue/capital split pose a threat to getting delivery of the of projects within some of the sub regional programmes
- Spend is signed off against 'outcome' milestones (delivered benefits) in arrears meaning that although programme delivery is progressing spend is low for a number of programmes

Next period:

- To support the remaining two sub-regions to agree and sign-off how they will accommodate the 80:20 revenue capital funding split.
- To carry out a mid-term review of all regional and sub regional programme and target support or reshape the projects/programmes as appropriate.
- Plan for the next tranche of capital pot resources due in October