

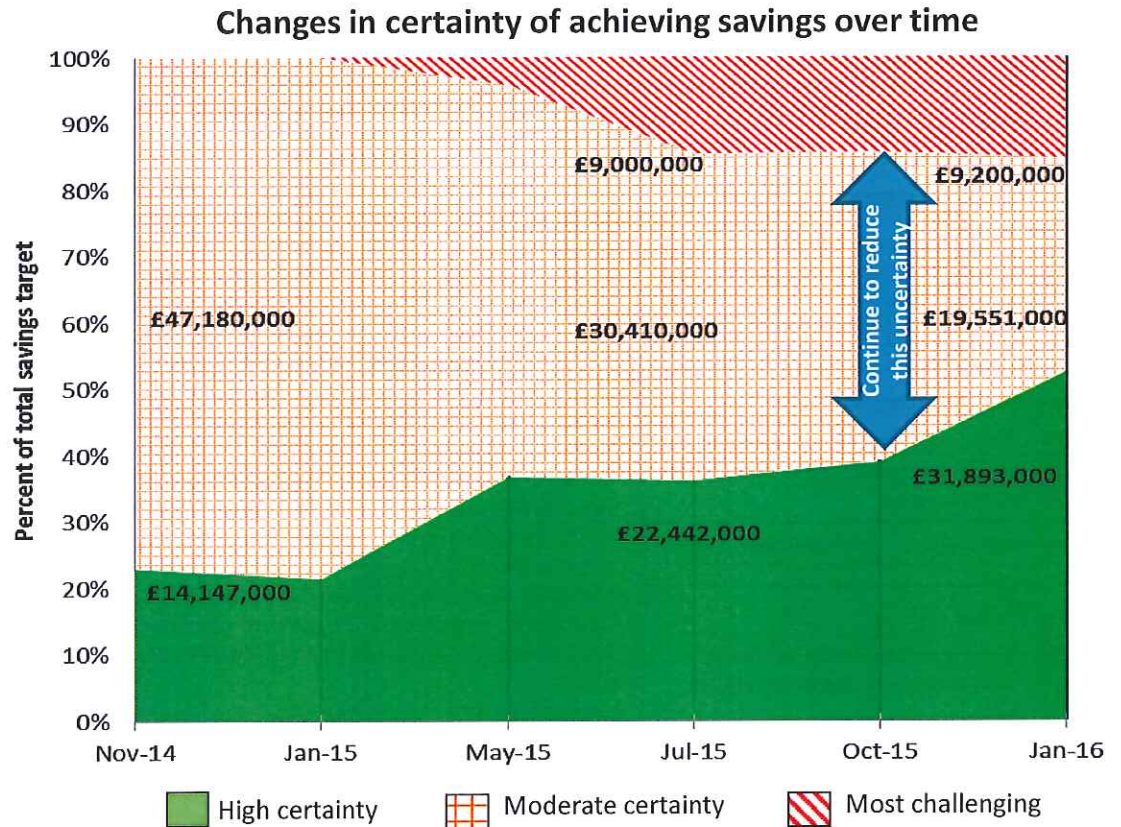
SCC Transformation Portfolio FEBRUARY 2016

<p>Health & Social Care Integration  "Seeking to provide a more efficient health & social care system." Savings Target: £10m High certainty: £1m</p>	<ul style="list-style-type: none"> ➤ 2015/16 savings target total £24.7 million ➤ Overall savings target of £60.6 million across all three years of the programmes ➤ High confidence in 53% of the overall savings – up from the previous quarter ➤ 15% of the overall savings remain very challenging: £9 million – see over for details
<p>Supporting Lives, Connecting Communities  "Supporting people to live independent, healthier, happier lives." Savings Target: £18m High certainty: £6m</p>	<p>Outcomes being achieved:</p> <ul style="list-style-type: none"> • Good Ofsted judgement reflects on the MEIC contribution to improving services for vulnerable children. • Raising the Bar reports that the pace of improvement in schools is accelerating and there has been great progress made in the Schools Support Partnership and Teach Suffolk brand. • SLCC's efforts are showing early signs of a positive effect on demand and costs – there has been a 5% reduction in number of customers presenting for social care service in last nine months and a 5% drop in the average cost per customer since April 2014, though they are cautious about the fragility of these trends.
<p>Making Every Intervention Count  "Safer, happier children, enabling families to create sustainable change for themselves." Savings Target: £7m High certainty: £5.6m</p>	<p>Challenges identified by the programmes:</p> <ul style="list-style-type: none"> • Although confidence in making savings is increasing, it is variable from programme to programme. • Some serious challenges are reported by HASCI, where joint plans with Ipswich & East and West Suffolk CCGs are unlikely to meet savings targets. • Increased demand for services and fragile markets for supplying them remains a key challenge across many programmes. • The increasing cost of care in ACS and CYP is estimated at £5.2m and £2.6m per year respectively, potentially negating savings that have been made. Highways, Travel and Waste also report demand and cost pressures within their services. • The initial difficulties in implementing the ACS Support to Live at Home contract illustrates commercial and supply side challenges, and the strain in stretching SCC resources to deliver key programmes.
<p>Raising the Bar  "Uniting across Suffolk to enable every child to be the best they can be." No savings target</p>	<ul style="list-style-type: none"> • Highways reports a 14% increase in the number of permanent repairs, and progress on resolving the long standing commercial issues between SCC and Kier. • Support Services describes how the corporate procurement team are supporting directorates to deliver nearly £2.7m contractual savings through re-tendering and contract re-negotiation.
<p>Travel  "Moving people around the county in a way that makes sense to them." Savings Target: £4.8m High certainty: £3.87m</p>	<ul style="list-style-type: none"> • PPOD has received approval for two more joint Police/Fire stations and feasibility studies are starting at two more. This is alongside the expansion of joint cadet schemes in Lowestoft, Bury St Edmunds and Sudbury.
<p>Highways  "Improving customer experience by streamlining services and identifying options for future savings." Savings Target: £4.3m High certainty: £0.75m</p>	<ul style="list-style-type: none"> • HASCI highlights innovative service developments such as the Connect programmes and seven days/week social care in James Paget Hospital. • Travel reports the successful start of travel training for young people who have disabilities, helping them become more independent.
<p>Waste  "Developing a simple, efficient and cost effective waste system in Suffolk that is co-created with our partners." Savings Target: £4m High certainty: £2.22m</p>	<p>The Enabling Programmes:</p> <p>Next Generation Computing: The modernisation of ICT by transforming technology to improve productivity and the ease of working within SCC and other organisations that use our IT services.</p> <p>Public Access and Digital Transformation: Transform customer experience of SCC and deliver more effective efficient services at a lower overall cost using digital channels and behaviour change.</p> <p>People Strategy: Embedding the right behaviours, responsibilities and support for staff across SCC.</p> <p>Collaboration & Integration with other organisations: Working with partner organisations to join up services where it makes sense to do so.</p>
<p>Public Protection, Organisation Development  "Opportunities for greater collaboration with blue light services." Savings Target: £1.8m High certainty: £1.8m</p>	<p>Suffolk Growth Strategy: A Suffolk wide plan to achieve economic growth, create stability and prosperity in Suffolk.</p> <p>Single Public Sector Estate: Suffolk wide approach to transforming property and create a single estate.</p> <p>ACS Systems Transformation: Leading on 4 work streams over the next 3 years that will help us become more effective and efficient in the way we all work.</p> <p>Broadband: Transforming the Broadband landscape of Suffolk through the rollout of superfast broadband across the county.</p>
<p>Support Services  "Reviewing and shaping the support services needed to deliver 'transformed council services'." Savings Target: £10.7m High certainty: £10.7m</p>	<p>Where next?</p> <ul style="list-style-type: none"> • Some programmes are already identifying the potential to continue to make savings beyond 2018. • Making best use of the commercialisation programme to contribute to the challenge of saving £10m from contracts. • Many programmes rely on partnerships across the Suffolk system. The importance of having a 'one team' approach and a clear unifying vision is more important than ever. • Suffolk Wide Working and Devolution opportunities could make these partnership opportunities more effective. • Multi-agency governance will bring with it opportunities as well as new challenges – governance needs to adapt and align with partners to be effective.
<p>Local Response  "Designing and delivering public services in a way that reflects and responds to our communities." No savings target</p>	

Transformation Portfolio Savings

Progress towards the overall savings target of £60.6 million by 2018

- Confidence in achieving savings has increased significantly in the last three months, with programmes now reporting high certainty in achieving half of the total three year savings.
- SLCC and Travel programmes had the most movement in confidence, from amber to green.
- SLCC contributes the highest proportion of the total savings – nearly one third of the overall transformation savings from just one programme.
- There is a good distribution of savings from the other programmes, spreading the risk of any one programme falling short on its savings target.
- 40% of the next two year savings are scheduled for 2016/17 and 60% for 2017/18.



Most Challenging £9.2 million Savings – 15% of the overall total

- HASCI reports that achieving £9m of their £10m target savings continues to be at severe risk. That saving is mostly a shift in resources from the NHS into SCC community based services, and that is not likely to happen without significant structural transformation of services across both organisations.
- The Travel programme has increased its savings target but reports £200,000 of that to be a likely irrecoverable cost of making greater savings.

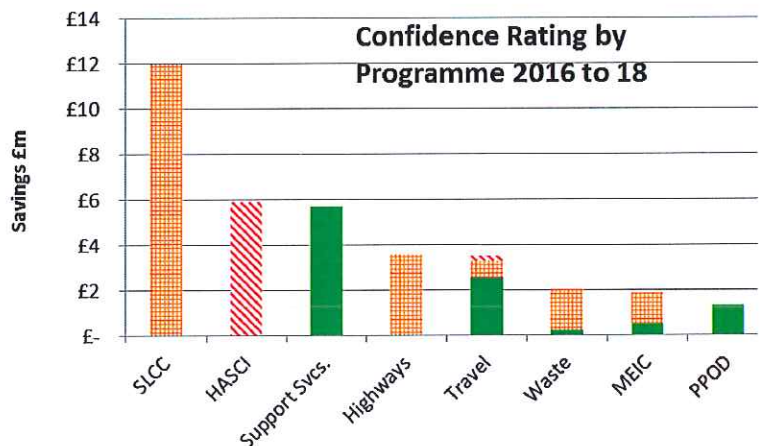
2015/16 'in-year' savings target totalling £24.7 million

- £21.6m of savings have been secured in this, the first of three years of the Transformation Portfolio.
- This equates to 88% of the savings committed to in the 2015/16 budget.
- The remaining balance of £3.1m is HASCI savings that will not be achieved.



Moderate Certainty in £19.5 million Savings – 32% of the overall total

- There is moderate certainty about one third of the savings target. This is at a point one third of the way through the three year programme lifecycle.
- SLCC has uncertainty about £12m of its savings in 2016/17 and 2017/18. Their savings are based on the assumption that demand management and procurement strategies can outpace the increase in demand that an aging population and increasingly complex care needs will bring. SLCC have plans to address this, but the outcomes remain unpredictable.
- Other programmes reporting limited certainty about most of their future savings are: Highways £3.75m; Waste £1.8m; and MEIC £1.4m.
- The PPOD and the Support Services programmes report little or no uncertainty about achieving their savings targets over the next two years.



Other Savings Outside of the Portfolio

- £36.6m of other savings are identified over the next two years.