



2017-18 SB Cares Project Delivery

Report by the Service Development Manager

LIMITED LIABILITY PARTNERSHIP MAJOR CONTRACTS GOVERNANCE GROUP

12 April 2018

1 PURPOSE AND SUMMARY

- 1.1 **The purpose of this report is to provide the Major Contracts Governance Group with an update on the progress of each project within the Transformation Programme**
- 1.2 The Major Contracts Governance Group are requested to discuss the updated transformation programme project report (Appendix 1) and note the next steps and risks described for each project.

2 RECOMMENDATIONS

- 2.1 **It is recommended that the Strategic Governance Group:-**
 - (a) **Discuss the updated project report;**
 - (b) **Note the savings and investment; and**
 - (c) **Notes the next steps and risks described for each project**

3 PROJECT UPDATES

- 3.1 The project report has been updated to reflect actions taken since the last reporting period, and to provide an account of progress to date, next steps and risks.

The following notable developments have taken place since the last update was prepared

3.2 **Alarms Service Delivery Review**

Significant project work underway to deliver safe, high quality service transition to East Lothian on 31 March 18. Project on track and no current risk to planned delivery. Current staffing pressures may result in early transfer of some services, continuity plans in place to manage this. As a result of TUPE, deployment and ERVS applications, we are not currently anticipating any staff will enter into the formal redundancy/ redeployment processes. It should be noted that this situation could still change depending on staff decision making.

3.3 **Homecare Rota and Scheduling**

We continue to supply weekly data to SB Cares Senior Management Team and Trade Unions. All teams now working to new rota. Testing and development of Payroll report is underway. Project team now recognising significant work required to align contract sizes with rota and move to payment for full shift. Further scoping underway to establish an accurate timeline to complete this work.

3.4 **Fleet and Travel Cost Reduction**

Ongoing review of SLA with SBC Fleet Services to move to provision of a complete fleet management service. Preparing procurement pack for additional 10 cars for Home Care.

3.5 **FINANCIAL SAVINGS TARGET**

Appendix 1 details the financial savings targets from projects. The savings targets have been reviewed by managers but no changes have been made since the last report. The schedule also details the agreed investment from SBC and external sources to facilitate the delivery of the savings. Saving targets will be continually reviewed and updated as necessary.

4 IMPLICATIONS

4.1 Financial Recommendations

4.2 Risk and Mitigations

(a)

4.3 Equalities

4.4 Acting Sustainably

4.5 Carbon Management

4.6 Rural Proofing

5 CONSULTATION

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Author(s)

Name	Designation and Contact Number
Paul Cathrow	Service Development Manager