



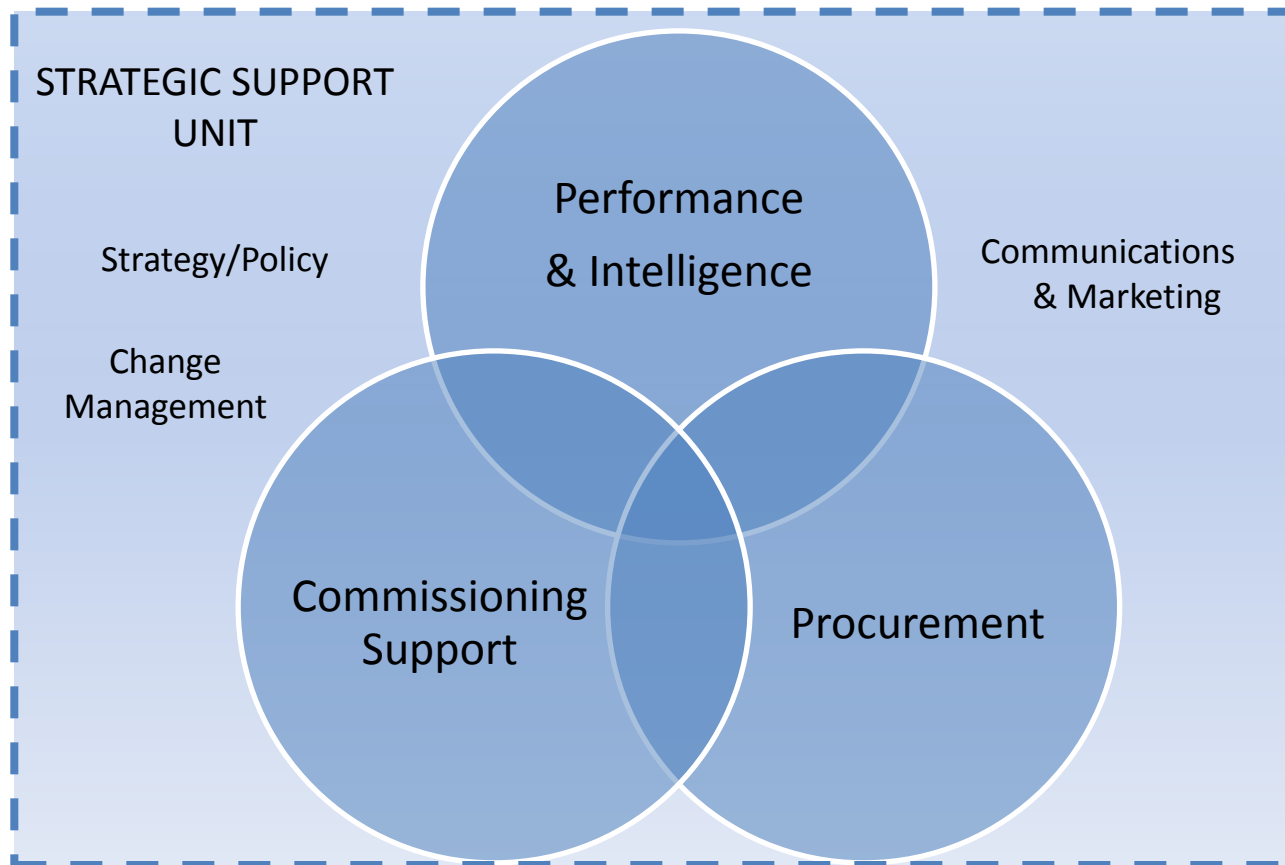
Commissioning and Procurement Update

31st October 2017

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Head of Commissioning Support & Business Intelligence

www.sefton.gov.uk

Commissioning Support & Business Intelligence



Key Work Areas - 2016-17

- Review of CPR, Processes and Guidance
- Framework for Change – PSR10
 - Development & Integration of Resources
 - Contract Review
 - LCR Procurement Hub Project
 - Contract Compliance Audit
 - Shared Services
- Re-focusing Performance & Intelligence
- Business as usual performance & intelligence, commissioning and procurement activity



Headline Projects – 2016/17

- Remodelled Adult Community Day Care Services
- Remodelling Supported Living Services
- ASC Market Analysis Exercises
- Collaborative remodelling of Domiciliary Care Services
- Dynamic Purchasing System for Children's Placements
- Contract Register Improvements
- Sefton People & Place Profile and Ward Profiles
- Extra Care Housing Gap Analysis



Adult Community Day Care Service

Understand:

- Current assets, performance, cost and attendance & outcomes
- Other models, performance, cost & outcomes
- Engagement of Service Users, Carers and Service Provider



Plan:

- Development, consultation and adoption of new model
- Review of Assisted Transport Policy
- Project planning – impact on buildings, design of new centres, capital costs

Do:

- Re-assessment of service users
- Relocation of service users, Refurbishment of centres, closure of centres
- Co-production of new outcome-focused Service Specification

Review:

- Effectiveness, cost and use of new services. Outcomes delivered.



Re-focusing Performance & Intelligence

Background Information

Proportion of Sefton Population Aged 65+

According to the 2015 mid-year population estimates the Sefton population currently stands at 273,700. 23% of residents are aged 65 and over.

The research estimated future demand for specialist provision for housing for older people by Housing Market Area (HMA), as shown in the table below.

Area	% 75+	Sheltered	Extra Care
Bootle	13.0%	233	175
Crmsby	18.0%	323	242
Ferryby	8.7%	156	117
Maghull/Alintree	13.8%	244	183
Netherton	13.8%	244	183
Southport	22.0%	532	444
Sefton	17.9%	3,340	2,540

Given that there are already circa 1,600 sheltered housing units in the borough and the analysis from the 'Older Persons' Housing Strategy Research' suggests a need for 1,794

Released: March 2017

Collected by Gemma Wragham
Commissioning Support & Evidence Intelligence Service
Performance & Intelligence

Welfare Reform & Anti-Poverty.

Identifying areas across the borough of Sefton that may be susceptible to experiencing severe hardship or potential poverty as a result of low or irregular income

Map Legend: People Aged 65+ on Low / Irregular Income (Blue), Highest At-Risk 0% (Dark Blue), 0% (Light Blue)

Ward Profile Linacre

Councillor John Fairclough
Councillor Gordon Friel
Councillor Brenda O'Brien

Released: April 2017

Sefton Comparative Position

This table shows the relative position of the ward compared to all other wards in Sefton. Low values are to the left, high to the right.

Indicator	Linacre Position (0-100)
% of Population Aged 0-17	10
% of Population Aged 65+	15
% of Total Population Living Alone	20
% of Population 65+ Living Alone	25
% of Population Lone Parent	30
NIN0 Registration Rate / 1000	35
% BAME	40
% Employed	45
% Self Employed	50
Unemployment Rate	55
% Households <£29k	60
% 16-24 Claiming benefits	65
% Claiming JSA	70
% Claiming JSA (18-24)	75
% Claiming UIC	80
% Claiming DLA	85
% Claiming Pension Credit	90
% Claiming Carers Allowance	95
% Claiming ESA	100
% Claiming Incapacity Benefits	100
% Claiming Child Benefits	100
% Claiming Council Tax REds	100
% Claiming Housing Benefits	100
% Claiming CTR & Housing Bns	100
Average Property Price	100
% of Pop in Top 5% IMD Nationally	100
% of Pop in Top 5% IDADP (Nat)	100
% of Pop in Top 5% IDACI (Nat)	100

Strengths

- Linacre has a vibrant and energ community
- Young population

Weaknesses

- Unemployment
- Benefits Culture
- Skills pool
- Poor Health

Opportunities

- Low wage workforce
- Port development

Threats

- Development Pollution

Service Demand & Delivery in Ward

There were 173 children aged between 0 and 17 on a Sefton Children Services plan between April 2016 and March 2017. This equates to 126 per 1,000 children residing in Linacre, considerably higher than the Sefton rate (some of these children will have been on more than one plan type within the time period). Linacre was ranked

% All Children on CS Plan: 173 children

% Children on CLA Plan: 126 children

Implications for Service Delivery

Discussion of issues for SD across ward and requirements for the future ... trends in jobs.



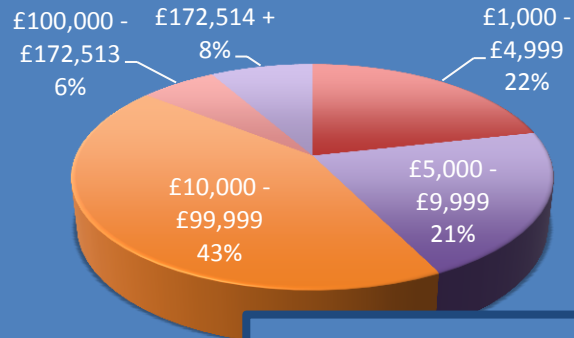
Procurement Activity – Procurement Team

BANDING	2014/15 Procurements	2015/16 Procurements	2016/17 Procurements	2017/18* Procurements
£1,000 - £4,999	45	60	44	4
£5,000 - £9,999	8	59	34	5
£10,000 - £99,999	96	120	136	74
£100,000 - £172,513	24	17	16	12
£172,514 +	9	23	37	33
TOTAL	182	279	267	128

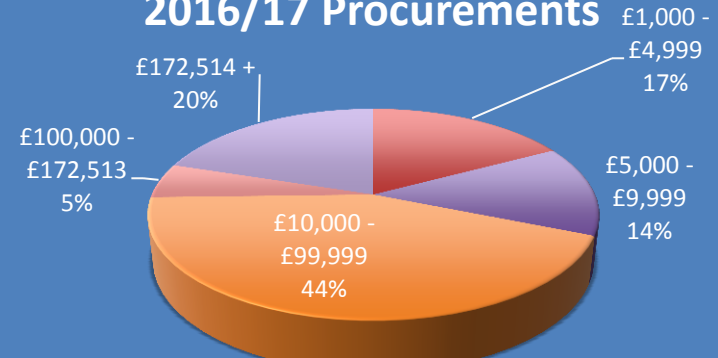


Procurement Activity

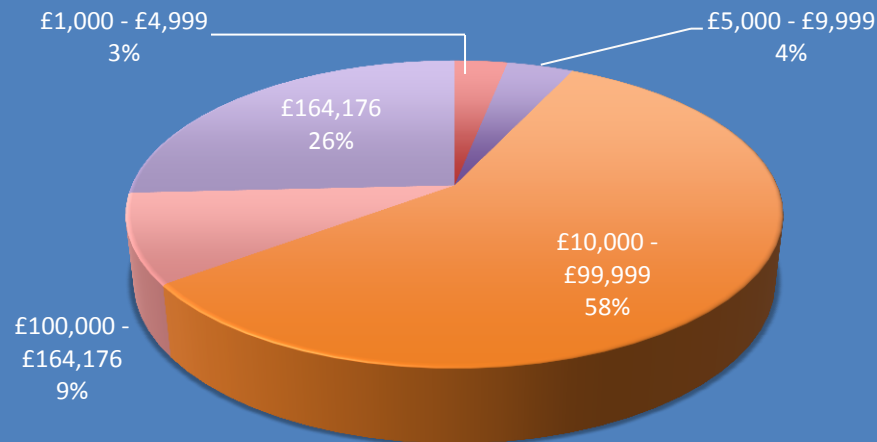
2015/16 Procurements



2016/17 Procurements



2017/18 Procurements*



Procurement Activity

<u>Cost Avoidance Savings</u>	<u>2014/15</u>	<u>2015/16</u>	<u>2016/17*</u>
Total Original Price	£9,279,676	£10,376,728	£7,920,467
Total Number of RFQ's	151	221	175
Total Number of Realised RFQ's	126	194	156
Total Original Price of Realised RFQ's	£8,579,261	£9,234,718	£192,567
Total New Price	£7,732,277	£8,313,260	£6,267,845
Total Savings on Original Price of Realised RFQ's	£ 846,983	£921,458	£915,722
Total Savings as % of Original Price of Realised RFQ's	10%	10%	13%
<u>Supplier's Area for Realised RFQ's</u>			
Sefton Area Or Branch	21 (17%)	29 (25%)	29 (21%)
Liverpool Region	25 (20%)	29 (22%)	31 (23%)
Elsewhere	80 (63%)	47 (53%)	77 (56%)



Next Steps

- Implement refreshed Commissioning Framework
 - Social Value Action Plan
 - Social Investment Action Plan
- Complete Organisational Development work
 - Commissioning Academies
 - Contract Management Workshops
 - Market Development Workshops
 - Further Integration of Workforce
 - Performance, Commissioning & Procurement Tools
- Implement Performance Framework
- Support Framework for Change Programme
- Framework for Change - PSR 10

