

# Mid-Year Review 2016/17 – 2020/21

Directorate: People

## Service/Service Area: Commissioning Centre of Excellence- Supporting People (SP): Social inclusion contract payment by outcomes

### 1. Description of Service

10% Payment by Results (PbR) element of contracts across the SP social inclusion programme

### 2. Proposed changes

To offer up savings of £382,000 not paid to a social inclusion contractor for non-achievement of payment by result outcomes. The conditions for non-payment of the PbR requirements due to non-achievement are clearly set out and enacted within the terms and conditions of the contract.

### 3. Level of savings expected from the proposal

	2016/17 £000	2017/18 £000	2018/19 £000	2019/20 £000	2020/21 £000
Gross saving	£382	£0	£0	£0	£0
Less revenue implementation costs					
Net saving	£382	£0	£0	£0	£0
Less saving already shown within LTFP					
New saving generated	£382	£0	£0	£0	£0

### 4. How will these savings/budget reductions be made?

£382,000 saved from contracts due to not achieving PbR outcomes.

## 5. Head Count/FTE implications

	Staffing changes									
	2016/17		2017/18		2018/19		2019/20		2020/21	
	FTE	Headcount	FTE	Headcount	FTE	Headcount	FTE	Headcount	FTE	Headcount
GR1	NIL		NIL		NIL		NIL		NIL	
GR2	NIL		NIL		NIL		NIL		NIL	
GR3	NIL		NIL		NIL		NIL		NIL	
GR4	NIL		NIL		NIL		NIL		NIL	
GR5	NIL		NIL		NIL		NIL		NIL	
GR6	NIL		NIL		NIL		NIL		NIL	
GR7	NIL		NIL		NIL		NIL		NIL	
JNC	NIL		NIL		NIL		NIL		NIL	
Other	NIL		NIL		NIL		NIL		NIL	

## 6. Implications of the proposal on Service Users

None.

## 7. Implications of the proposal on Outcomes

None

## 8. EIA No & date of assessment

Not applicable

## 9. Implementation Plan

This proposal is considered low risk due to applying already agreed contractual terms in relation to the PbR element. Immediate action will be taken and we will agree a consistent methodology approach and communications including reporting to Cabinet members.

## 10. Sign Off

<b>Service Director</b>	<b>Comments</b>  <b>Signature</b>  <b>Date</b>
<b>Directorate Finance</b>	<b>Comments</b>  <b>Signature</b>  <b>Date</b>