

Future Fit Reforms - list of existing and new proposed projects

Appendix 5

	2016/17		2017/18		2018/19		2019/20		2020/21		Total 16/17 to 20/21	
	Existing £000	New £000	Existing £000	New £000	Existing £000	New £000	Existing £000	New £000	Existing £000	New £000	Existing £000	New £000
<b>New Models of Care:</b> Review and streamline workforce in line with new approaches to care and the introduction of new technologies and different approaches to care provision	2,000		100								2,100	-
<b>Integrated Recovery for Worcestershire:</b> Partnership working with NHS to develop and consolidate residential and supported living provision	100										100	-
<b>Commissioning:</b> Market Shaping and contract reviews/ re-negotiations to reduce current costs of external expenditure	3,510		1,000		4,000	2,000					8,510	2,000
<b>Future Lives Monitoring:</b> Review of Learning Difficulties care package assessments with a focus to enable service users to move successfully to supported living environments.	100		2,560								2,660	-
<b>Market Transformation:</b> Home Care Outcome-based contract for all home care and other community based support for older people to be considered following the modelling in a test area, making sure that the true needs of the population are considered and opportunities for joint commissioning with Health fully explored. Business cases developed under the Holistic Housing Approach for development of Extra Care schemes in line with existing strategy and deployment of technology in block contracted care homes.						2,000					-	2,000
<b>Adult Services:</b> Demand Management - Learning Disabilities Transforming/consolidating internally provided services to people with a Learning Disability, recommissioning and introduction of fixed banded rates for residential care, a review of the joint arrangements with the Health and Care Trust, and continuing the movement of individuals from residential into supported living accommodation.							2,000				-	2,000
<b>Respite:</b> Review of Respite for Direct Payments and short term prevention investments	1,646		490								2,136	-
<b>New Technologies in Care:</b> Using technology to improve the lives of service users, carers and self funders in the home, hospital, care setting or where appropriate and reduce cost of care provision	1,900										1,900	-
<b>Adult Provider Services:</b> Review of Support Services and Internal Provider Service provision	800		40								840	-
<b>Public Health:</b> Use of Public Health Ring Fenced Grant				1,000		500					-	1,500
<b>Promoting Improved Educational Outcomes:</b> Commissioning of education support services undertaken by the Local Authority to an external 3rd party provider. Greater focus on championing the most vulnerable individuals and targeted support for groups and organisations who are not achieving their full potential on their own.	1,495		376								1,871	-
<b>Promoting Improved Educational Outcomes:</b> Special Education Needs Services currently delivered by the Local Authority are transferred to the above provider with an aim of delivering an effective service with a reduced budget			100								100	-
<b>Other Children, Families and Communities:</b> Transfer of hosting of the West Mercia Youth Offender Service from Worcestershire County Council to the Office of the Police and Crime Commissioner	41										41	-
<b>Other Children, Families and Communities:</b> Reduction in staffing of support services in line with external commissioning of Children, Families and Communities services	70		70								140	-
<b>Other Children, Families and Communities:</b> Amalgamation of Strategic Commissioning Posts once contracts have been put in place and settled					100						100	-
<b>Early Help and Partnerships:</b> Commissioning of early help services to external provider and implement services transition from universal to targeted provision ensuring those most vulnerable families are supported	1,175		370								1,545	-
<b>Early Help and Partnerships:</b> Commissioning review of those health services under scope of local authority commissioning to rationalise spend and look for efficiencies where possible	365		110								475	-
<b>Early Help and Partnerships:</b> Future commissioning intentions for Positive Activities, aiming to ensure the provision is as cost neutral as possible for the local authority to deliver	1,000										1,000	-



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<b>Waste Management:</b> Working to reduce the Waste Management budget, taking account of the impact of planned housing growth. N.B. Other Waste Management Savings are included in 'Other Economy & Infrastructure service savings'				1,700							-	1,700
<b>Active Alliances:</b> The public sector has a c.£3.4bn spend across Worcestershire and diminishing budgets in most individual organisations. 2015 – 2020 is an opportunity to focus our 'partnership' working on a small number of active alliances within which we share risk and reward in order to better outcomes and reduce cost.	50		100		100		150				400	-
<b>Better use of Property:</b> Rationalise and reduce property asset base through a centralised admin building model. Reduce spend on property maintenance through improved commissioning and delivery of a cross public sector Public Sector Private Property Organisation	1,098		140								1,238	-
<b>Better Use of Property:</b> Potential acquisition of sites and associated Property Savings				150		150		50			-	350
<b>Modernising HR:</b> Centralise and streamline HR resource through introduction of generic and standard policies, procedures and approaches and by procuring an HR transformation partner to deliver and transform end to end transactional processes and solutions	186		170								356	-
<b>Digital Strategy:</b> Reduce spend on technology through application rationalisation and procurement of Information and Communications Technology (ICT) infrastructure and business solution partners.	356		367								723	-
<b>Customer Access:</b> Commission private partner to provide and transform customer access provision and enable end to end customer access processes and solutions	191		90								281	-
<b>Modernising Legal and &amp; Democratic Services:</b> Introduce streamlined and technology enabled processes whilst supporting self service	117		35								152	-
<b>Commercial and Performance:</b> Develop a corporate approach to commissioning that delivers best outcomes for the Council and service areas including negotiation of best deals with current and new suppliers	562		585	500	500		500		650		2,797	500
<b>Commercial and Performance services:</b> Review and rationalise the Council's service model	-	103	62		750		750				1,459	-
<b>The Way we Work:</b> Organisational Workforce Review				1,000							-	1,000
<b>Modernising Financial Services:</b> A programme to upskill and align financial services to support the Council's future service model. This will include establishing manager self service and adopting a modern commercial approach to financial advice.	321		94								415	-
<b>Self-Sufficient Council:</b> This programme will increase the Council's ability to be self-sufficient, moving further away from reliance on Central Government funding. This will include a range of outcomes: Optimising Council Tax and Business Rate Income, Optimising Sales, Fees and Charges, Introducing a Revolving Door Capital Investment Fund and Maximising Value from Investment of the Council's Asset Base	2,510		50		750		400				3,710	-
<b>Self-Sufficient Council:</b> Income Generation				200		500					-	700
<b>SubTotal</b>	<b>24,816</b>	<b>-</b>	<b>13,049</b>	<b>7,550</b>	<b>6,975</b>	<b>5,150</b>	<b>2,550</b>	<b>50</b>	<b>650</b>	<b>-</b>	<b>48,040</b>	<b>12,750</b>
<b>Potential high Risk plans that cannot be achieved:</b>												
Hive and Libraries			-	502							-	502
Street Lighting and Transport deferred into 2018/19.			-	720	720						-	-
<b>Sub Total</b>	<b>24,816</b>	<b>-</b>	<b>11,827</b>	<b>7,550</b>	<b>7,695</b>	<b>5,150</b>	<b>2,550</b>	<b>50</b>	<b>650</b>	<b>-</b>	<b>47,538</b>	<b>12,750</b>
Planning Contingency		-		755		515		5		-		1,275
<b>Total</b>	<b>24,816</b>	<b>-</b>	<b>11,827</b>	<b>6,795</b>	<b>7,695</b>	<b>4,635</b>	<b>2,550</b>	<b>45</b>	<b>650</b>	<b>-</b>	<b>47,538</b>	<b>11,475</b>