Future Fit Reforms - list of existing and new proposed projects

	2016/17		2017/18		2018/19		2019/20		2020/21		Total 16/17	7 to 20/21
	Existing New		Existing Ne		New Existing	New	Existing	New	Existing		Existing	New
	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
New Models of Care: 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	-
Integrated Recovery for Worcestershire: Partnership working with NHS to develop and	_,											
consolidate residential and supported living provision	100										100	-
Commissioning: Market Shaping and contract reviews/ re-negotiations to reduce current	100		1						1 1		100	
costs of external expenditure	3,510		1,000		4,000	2,000					8,510	2,000
Future Lives Monitoring: Review of Learning Difficulties care package assessments with a	0,010		1,000		4,000	2,000			1 1		0,010	2,000
focus to enable service users to move successfully to supported living environments.	100		2,560								2,660	-
Market Transformation: Home Care	100		2,000						1 1		2,000	
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				2 000								2 000
care homes.	 		╂───┤	2,000	┠───┤				┨───┤			2,000
Adult Services: 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
Respite: Review of Respite for Direct Payments and short term prevention investments	1,646		490								2,136	-
New Technologies in Care: 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	-
Adult Provider Services: Review of Support Services and Internal Provider Service												
provision	800		40								840	-
Public Health: Use of Public Health Ring Fenced Grant				1,000		500					-	1,500
Promoting Improved Educational Outcomes: 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	-
Promoting Improved Educational Outcomes: 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	-
Other Children, Families and Communities: 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	-
Other Children, Families and Communities: Reduction in staffing of support services in												
line with external commissioning of Children, Families and Communities services	70		70								140	-
Other Children, Families and Communities: Amalgamation of Strategic Commissioning												
Posts once contracts have been put in place and settled					100						100	-
Early Help and Partnerships: Commissioning of early help services to external provider			1 1									
and implement services transition from universal to targeted provision ensuring those most												
vulnerable families are supported	1,175		370								1,545	-
	1,170		5/0		l – †				╏ ┤		1,040	
Early Help and Partnerships: Commissioning review of those health services under scope												
of local authority commissioning to rationalise spend and look for efficiencies where possible	365		110								475	_
or room authority commissioning to ranonalise spend and look for enclencies where possible	303		110								473	-
Early Help and Partnerships: 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	
	1,000										1,000	-

Appendix 5

Future Fit Reforms - list of existing and new proposed projects

	2016/17		2017/18		2018/19		2019/20		2020/21		Total 16/17	7 to 20/21
	Existing New		Existing New		Existing New		Existing New		Existing New		Existing Nev	
	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
Early Help and Partnerships: Commissioning review and revised pathway for housing												
support, bringing together separate budgets and delivery to improve services and make												l
efficiencies in external contracts	100										100	- 1
Early Help and Partnerships: Countywide roll-out of the Connecting Families programme												
which brings together agencies (internal and external partners) to improve services for young												l
people and reduce duplication and ineffective interventions	1,500										1,500	
	.,										.,	
Early Help and Partnerships: Amalgamation of early help services provided by external												l
providers with Public Health services as they move within scope of local authorities delivery			1,000								1,000	. –
			.,								.,	·
Early Help and Partnerships: The Family Front Door's primary focus will be to deliver												l
timely services and intervention to children and families, in line with the revised threshold of												l
need, and improving the quantity, quality and accessibility of information and advice available												l
for service users, professionals and practitioners to help them make positive choices.	50										50	
Children's Social Care: An amalgamation of services providing family support/contact to												
complex families with children in/on the edge of care and rationalising the approach with a												l
reduction in budget	624										624	
Children's Social Care: Administrative efficiencies	90										90	-
Children's Social Care: Combination of recruiting and retaining a stable workforce, reducing												
demand into social care and better managing the remaining demand through more effective												l
and efficient practices moving children to permanency quicker and more cost effective												l
placements where required.			515		750		750				2,015	
Children's Social Care: Placements - This is an extension to the existing plans to reduce			010		100		100				2,010	
the cost of children's placements by a further £1m new savings by implementing a number of												l
workstreams to reduce the overall costs of children in care,				1,000							-	1,000
Communities: Continue to review the models of delivery across cultural and community				1,000								1,000
services; utilising key principles of Act Local and managing relationships with partners	939		575		25						1,539	
Drive Efficiencies through Shared Services (Self-Financing): Optimise co-located teams			5/5		20						1,000	
and reviewing availability of grant funding direct from WCC.	100		100								200	
Act Local: Act Local focuses on promoting local people and communities to have ownership	100		100								200	
of local services – covering what and how services are delivered and when it happens in												l
their local area. This will also involve working under a partnership approach with District and												l
Parish Councils.	500										500	
Other Economy & Infrastructure service savings: Review and streamline processes for	000										000	
services delivered in-house in order to deliver outcomes and reduce cost. Where services												l
are delivered with external partners / contractors, deliver the outcomes through effective												l
commissioning and contract management.	678		3,250								3,928	-
The Open Road: Review and streamline processes in network control, alongside the	0/0		0,200								0,020	
incorporation of the Highways Permit Scheme, to ensure greater control of works on the												1
highways network.	98										98	-
Transport Operations & Fleet: Continue delivery of existing transport strategies that have											30	
been put into place, adopting new approaches to commissioning and the development of												1
new strategies; to manage existing demand and projected growth.	192		700								892	
Smarter Working: Review management roles ensuring quality of service is maintained.	162		,00								162	-
New Models of Delivery for Cultural Services: Following an initial investment for an	102				┠───┤		 				102	-
expansion of existing practices, it aims to deliver the statutory archive services and facilitate												l
the ability to maximise the value of statutory and non-statutory services.	50										50	-
	50		}		┨───┤				╏──┤		50	-
Economy & Infrastructure Monitoring: Review and streamline processes in order to deliver outcomes and reduce cost.	243										243	l
	243	l									243	

Appendix 5

Future Fit Reforms - list of existing and new proposed projects

	2016/17		2017/18		2018/19		2019/20		2020/21		Total 16/1	7 to 20/21
	Existing New		Existing New		Existing	New	Existing	New	Existing	-	Existing	New
	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
Waste Management: 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
Active Alliances: 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	-
Better use of Property: 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	-
Better Use of Property: Potential acquisition of sites and associated Property Savings				150		150		50			-	350
Modernising HR: 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	-
Digital Strategy: Reduce spend on technology through application rationalisation and												
procurement of Information and Communications Technology (ICT) infrastructure and												
business solution partners.	356		367								723	-
Customer Access: Commission private partner to provide and transform customer access	4.04										004	
provision and enable end to end customer access processes and solutions	191		90								281	-
Modernising Legal and & Democratic Services: Introduce streamlined and technology			0.5								450	
enabled processes whilst supporting self service	117		35								152	-
Commercial and Performance: Develop a corporate approach to commissioning that												
delivers best outcomes for the Council and service areas including negotiation of best deals	500		505	500	500		500		050		0.707	500
with current and new suppliers Commercial and Performance services: Review and rationalise the Council's service	562		585	500	500		500		650		2,797	500
	100		60		750		750				1 450	
model The Way we Work: Organisational Workforce Review	- 103		62	1,000	750		750				1,459	- 1,000
				1,000							-	1,000
Modernising Financial Services: A programme to upskill and align financial services to support the Council's future service model. This will include establishing manager self												
· · · · · · · · · · · · · · · · · · ·	321		04								415	
service and adopting a modern commercial approach to financial advice. Self-Sufficient Council: This programme will increase the Council's ability to be self-	321		94								415	-
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	2 5 1 0		50		750		400				2 710	
Maximising Value from Investment of the Council's Asset Base Self-Sufficient Council: Income Generation	2,510		50	200	750	500	400				3,710	- 700
SubTotal	24,816	-	13,049	7,550	6,975	5,150	2,550	50	650	-	48,040	12,750
	,• . •			.,	0,010	0,100	_,				,	,
Potential high Risk plans that cannot be achieved:												
Hive and Libraries			- 502								- 502	-
Street Lighting and Transport deferred into 2018/19.			- 720		720						-	-
Sub Total	24,816	-	11,827	7,550	7,695	5,150	2,550	50	650	-	47,538	12,750
Planning Contingency		-		- 755		- 515		- 5		-		- 1,275

Appendix 5