

Value for Money Phase 4 Opportunities and ‘Enablers’

VfM Phase 4 Opportunity High Level Business Case	High Level Benefits	Savings in 2014/15 Budget	Potential Savings Opportunity per annum from 2015/16 (range)	Estimated Investment Required (Resources)
Adult Social Care Modernisation Programme				
<p>This is a large service and budget area where there is considerable change emanating from the Care Bill and the Better Care Fund initiative.</p> <p>The Better Care Fund plan and associated ‘frailty pilots’ have the potential to help manage demand and reduce care costs while improving outcomes. Conversely, the Care Bill introduces major changes that could have a major impact on demand if not managed effectively.</p> <p>This VfM area will therefore be linked to the wider modernisation of Adult Social Care. This will look at how the service is organised and integrated with health but there will also be a strong emphasis on commissioning and procurement of community care services.</p>	<ul style="list-style-type: none"> • Reductions in emergency admissions to hospital and delayed transfers of care. • Increase in the proportion of our most frail patients with an appropriate integrated care plan in place. • Earlier identification and diagnosis of a range of health conditions including dementia. • Reduction in the number of residential and long term placements. • Provision of a streamlined and consistently responsive 24x7 service. • Reduction in the cost of care placements and acute care costs. 	<p>£3.2m</p>	<p>£0.9m to £1.5m</p>	<p>£0.5m one-off resources provided in 2014/15 budget for ASC Modernisation.</p> <p>Better Care Fund includes circa £1.0m in 2014/15 for implementation of the plan.</p>
Children’s Services VfM				
<p>This is also a large service and budget area and VfM phase 4 will continue to build on the work to date to manage</p>	<ul style="list-style-type: none"> • Reduced care costs and care placements through Early Help interventions. 	<p>£2.5m</p>	<p>£1.4m to £2.0m</p>	<p>Project management support and specialist support is expected to funded from existing Children’s</p>

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<p>demand through improved prevention and collaboration across agencies but with more explicit links to the Early Help Strategy and the multi-agency safeguarding approach (MASH). The programme will also review special educational needs and disability services.</p>	<ul style="list-style-type: none"> • Improved care planning and data sharing protocols across agencies. • Improved workforce programme including identifying skills gaps for early help services. • Improved response to safeguarding concerns through MASH development. • Improved commissioning and outcomes for Special Education Needs (SEN)/Disability services. 			<p>Services and Stronger Families, Stronger Communities funding.</p>
Third Party Spend				
<p>The council spends very substantial sums with third party suppliers and providers. An opportunity has been identified to further increase value for money from third party suppliers through the following approaches:</p> <ul style="list-style-type: none"> • Contract Optimisation – i.e. ensuring contracts are managed well and that the council receives and pays for what it has contracted; • Category Management – for larger areas, ensuring that suppliers are 	<ul style="list-style-type: none"> • Overall reduction of circa 3% in the cost of buying goods and services. • Reduction in duplication, waste and 'off-framework' spend and better co-ordination of multi-functional purchasing projects. • Longer-term, greater control over procurement / suppliers leading to better 	<p>£2.3m</p>	<p>£1.8m to £2.9m</p>	<p>Approx £0.300m including Category Management specialists, additional contract management and contract auditor capacity and contract lawyer support. This support is considered to be a recurrent requirement and would need to be considered in future budget planning.</p>

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<p>managed holistically across the council rather than by individual services who may not be aware of poor performance elsewhere or other similar contracts provided by the same supplier within the council;</p> <ul style="list-style-type: none"> Commercial Excellence – ensuring that procurement processes are support by appropriate commercial expertise and developing this more widely. 	<p>market shaping.</p> <ul style="list-style-type: none"> Reduced risk of fraud and/or non-performance of contracts. Improved compliance with Contract Standing Orders and procurement regulations. Improved links with commissioning strategies. Improved procurement and contract management skills and optimal use made of those. 			
Income & Debt Management				
<p>Delivering long-term financial benefits through different approaches to managing income and collection as follows:</p> <ul style="list-style-type: none"> Income Optimisation – pursuing opportunities to grow income e.g. business rates, fees and charges, etc. Debt Collection – improving income collection wherever possible, in particular, through financial inclusion initiatives to help people avoid getting into arrears in the first 	<ul style="list-style-type: none"> Increased income (circa 1% per annum) as a proportion of the council's gross expenditure. Improved 'ultimate' collection rates across all income areas including reduced debt write off and bad debt provisions across all areas. Reduced cost of collection and recovery across all areas. 	£1.1m	£1.3m to £2.5m	Approx. £0.2m including an external Financial Inclusion 'Health Check', fraud expertise and Business Process Improvement support.

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<p>instance;</p> <ul style="list-style-type: none"> Fraud reduction – looking at potential approaches to fraud risk to identify areas where targeted intervention may produce financial benefits. 	<ul style="list-style-type: none"> Greater Financial Inclusion for personal debtors evidenced through reduced arrears cases. Improved customer satisfaction through better process design and improved customer journeys and access to information. Improved mapping and understanding of potential fraud risks. Increased detection rates for fraud and corruption. 			
Client Transport and Fleet				
<p>The aim is to develop a holistic approach to client transport including effective management of demand and improved organisation, deployment and procurement of fleet.</p>	<ul style="list-style-type: none"> Improved commissioning and planning of client transport operations leading to improved demand management. Reduction in the cost of fleet procurement and management. 	£0.3m	£0.2m to £0.4m	Approx. £0.1m (to be confirmed)
Cultural Services				
<p>Cultural services are vital to the City and are of significant public and Member interest. There could be opportunities to</p>	<ul style="list-style-type: none"> Help to protect the City's nationally and internationally significant 	£nil	Not quantified at this stage – subject to	To be confirmed

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<p>deliver services differently to reduce costs while maintaining or improving service quality including the work underway on the future model for the Royal Pavilion and Museums and associated lottery fund bid. This area will also look at options for community hubs and how and where they could be operated.</p>	<p>cultural heritage assets by ensuring the resilience and viability of services.</p> <ul style="list-style-type: none"> • Boost the Royal Pavilion estate's capacity to deliver BHCC's Economic, Tourism and Cultural Strategies, securing the impact and contribution of the sector on the local economy. • Improve access to council services at low cost. 		detailed business case	
Workstyles				
<p>Continuation of the approach to Workstyles which supports greater opportunities for flexible working while also ensuring the council can maximise the value for money of its office accommodation and reduce footprint and accommodation costs where possible.</p>	<ul style="list-style-type: none"> • Reduction in the council's office accommodation footprint. • Reduced carbon emissions. • Improved flexible working choices contributing to staff welfare and business process changes. • Facilitates improved partnership working. 	£0.1m	£0.4m Also see paragraph 3.14.	Resources are provided for in each phase of the Workstyles business cases.
Digital Customer Experience (DiCE)				
<p>Building on the existing Digital Customer Experience (DiCE) programme with</p>	<ul style="list-style-type: none"> • Increased opportunities for shared delivery with 	£nil	Not quantified at this stage –	£0.3m in 2014/15 provided from existing Modernisation Funds.

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<p>further targeted investment to accelerate this initiative and bring more services on-line within a shorter timeframe.</p>	<p>partners.</p> <ul style="list-style-type: none"> • Enhanced proactive services available to vulnerable households. • Providing 'Assisted Digital' services to ensure that those who lack the skills, confidence or access to the internet are not disadvantaged in accessing services. • Improved customer satisfaction through quicker turnaround times, reduced failures and improved information. • Overall reduced costs of supporting customer access through a 'channel shift' to digital services. 		<p>subject to detailed business case. Also see paragraph 3.14.</p>	<p>Further resources likely to be identified in the detailed business case in order to accelerate the project.</p>

VfM Phase 4 'Enablers'- Rationale	Benefits	Investment Required (Resources)	Potential Savings
People Plan & Culture Change			
<p>Modernising the council must be supported by a relevant and appropriately trained and developed workforce. The People Plan will focus on embedding the council's values and supporting cultural change through the Living Our Values development programme. There will be 4 key workstreams:</p> <ul style="list-style-type: none"> • Job families • Workforce Planning • Talent Management • Culture Change and Performance Improvement (CCPI) 	<ul style="list-style-type: none"> • Job Families is about implementing a job structure that: <ul style="list-style-type: none"> ○ develops a clearer organisational structure and career pathways; ○ supports workforce planning and analysis; ○ rewards by what is known not what is managed, and; ○ integrates organisational competencies. • Workforce Planning will mean producing organisational tools to develop good links to business planning, to gather and analyse workforce intelligence and information and to identify opportunities through integrated working. A pilot will be conducted. • Talent Management will mean producing a talent / resource management toolkit that enables managers to: <ul style="list-style-type: none"> ○ recruit, retain and deploy our workforce; ○ ensure staff have the right skills to do their jobs; ○ manage performance effectively, and; ○ maximise opportunities for 	<p>Approx. £0.3m. Every effort will be made to utilise current HR & OD and other support service resources.</p>	<p>See paragraph 3.14</p>

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	<p>integrated working.</p> <ul style="list-style-type: none"> The CCPI approach is designed to improve performance management across the organisation through targeted organisational development e.g. the Living our Values development programme. 		
Targeted ICT Investment			
<p>A service-led and requirements-based approach to ICT investment should reduce the cost of service provision, create a clearer investment case and improve the council's operations and customer experience.</p> <p>The purpose of the Targeted ICT Investment workstream is to deliver the 'Control' section of the council's ICT Strategy. This includes the alignment of ICT operating principles and organisational design principles, the design and implementation of a new financial model and the continual improvement of ICT governance.</p>	<ul style="list-style-type: none"> Improved governance and control over ICT investment across the council. Improved business decisions and service design leading to improved customer service. Maximising the use of ICT Investment Plan resources and investments. 	<p>£6m capital and £1m revenue funding provided within the ICT Investment Plan approved by Council.</p> <p>This VfM project will identify and prioritise further ICT investment requirements.</p>	<p>See paragraph 3.14</p>
Business Process Improvement (BPI)			
<p>Many of the changes arising from DiCE, Workstyles, ICT investment and other changes will need processes to be reviewed and re-engineered to make the most of these investments. There will also be many areas where service redesign will be required to improve value for money and BPI can be used to help implement this. BPI's primary focus is on improving processes and services from the customer's perspective.</p>	<ul style="list-style-type: none"> Where BPI support is prioritised, to identify opportunities for cashable and non-cashable savings through reduced processing costs and improved 'customer journeys'. Generally, to increase awareness and use of BPI methodology across all services through provision of corporate toolkits and advice. Improved approach to continuous improvement from a customer perspective. 	<p>£0.2m BPI resources. Currently provided with existing Modernisation Funds until March 2015. BPI resources may be up-scaled subject to demands and inter-dependencies with other programmes (e.g. DiCE).</p>	<p>See paragraph 3.14</p>

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Integrated Multi-agency Working			
<p>Partnership working is complex and can present a number of challenges. The purpose of this task and finish project is to develop the infrastructure to enable the organisation to more effectively plan and implement partnership projects to deliver integrated services.</p>	<ul style="list-style-type: none"> • Generate solutions to problems that single agencies cannot solve; • Improve the services that users receive from multi-agency services; • Enhance the co-ordination of services across organisational boundaries, and; • Deliver efficiencies through economies of scale and the removal of duplication and overlap. 	<p>At this stage, anticipated to be deliverable within existing resources.</p>	<p>See paragraph 3.14</p>