

TRANSFORMATION BENEFIT REALISATION

GROWTH, ASSETS & MUNICIPAL ENTERPRISE

PROJECT	OBC 14/15-16/17	Budget 14/15-16/17	Budget 2014/15 (Recurring)	Latest Forecast 14/15	Budget Book 2015/16	Budget 2016/17	MILESTONES
	£000's	£000's	£000's	£000's	£000's	£000's	2014/15
Growth Dividend	6,700	7,039	2,539	2,989	1,950	2,550	NHB already being paid. Council Tax and Business Rates based on trends for the first 6 months with forecast to year end.
Creating a Brilliant Co-operative Street Service and Fleet Consolidation	3,400	2,954	800	610	2,004	150	management restructure successfully completed in Oct 2014. WCR - New routes have successfully been implemented since 19th January. Part Year savings will be realised.
Commercialisation & Other Income	3,800	1,580	700	700	795	85	Commercial Manager appointed internally recruited in March 2015. There is currently a secondment in this role. The appointments have helped to secure forecast savings of £700k for the current year.
Integrated Transport	0	1,010	0	0	770	240	Business Case signed off in 2014/15 that will realise staff travel savings. Passenger Transport analysis is currently under review.
Step ups built into the MTF	13,900	12,583	4,039	4,299	5,519	3,025	

Customer Services Transformation

PROJECT	OBC 14/15-16/17	Budget 14/15-16/17	Budget 2014/15 (Recurring)	Latest Forecast 14/15	Budget Book 2015/16	Budget 2016/17	MILESTONES
	£000's	£000's	£000's	£000's	£000's	£000's	2014/15
Strategic Services Review	300	544	274	180	270	0	Reduced payroll costs following Organisational restructure. Migrating Benefits telephone contacts to the contact centre.
Modernise Customer Services	1,200	1,630	0	450	876	754	Increase recovery collection on debt, that has been brought forward into 14/15 that will support Council wide pressures. BAs have been heavily involved in collecting data and business analysis and are on schedule to complete the work packages. Implementation additional automation solutions on Civica and Capita to reduce dependency on manual labour is under review.
PPS Review	0	200	0	0	100	100	Public Protection Service Review – benefits in FY 15/16 £0.100k. This work is not yet started,
Channel Shift	0	335	0	0	0	335	
Step ups built into the MTF	1,500	2,709	274	630	1,246	1,189	

IHWB

PROJECT	OBC 14/15-16/17	Budget 14/15-16/17	Budget 2014/15 (Recurring)	Latest Forecast 14/15	Budget Book 2015/16	Budget 2016/17	MILESTONES
	£000's	£000's	£000's	£000's	£000's	£000's	2014/15
Programme Costs shared with Partners		200	200	100	0	0	Anticipated income from CCG to support Transformation has yet been received
Restructure of People Directorate		250	0	0	250	0	A further review of management across departments is expected in 15/16
Commissioning and Service redesign in ASC		5,852	325	325	2,996	2,531	Benefits will be realised by the following actions. Integrated IT - Reduction in number of professionals involved in individuals care. Single assessment framework - Improved ability to manage the whole system, reduce duplication and wastage and manage variations in demand. Single Management Structure - Increased Wellbeing scores. Support 24/7. Outcome measures to be determined through contracts
IHWB Delivery - review ASC management structure and FSW review		455	330	330	0	125	Intensive co-ordinated multi agency intervention Increase in carer assessments and support plans. Rapid assessment/treatment services. Increased positive response to Individual journey survey (TBD) of those still at home 91 days after. Shared commitment to common vision and goals Reduction in hospital admissions. Single Community provider delivering improved local health and wellbeing. Reduction in number of delayed transfer of care (days) per 100,000. Reduction in non-elective admissions. Benefits achieved by implementing ; Improved carer & client satisfaction . Improving the proportion of older people (aged 65+) who are still at home 91 days after hospital discharge. Better Care Fund and Adult Social Care Outcomes Framework. Social Care Quality of Life. Adult Social Care Outcomes Framework. Self Reported Wellbeing - People with a low happiness score. Reduced long term admissions to residential and nursing care for older people (65+)
IHWB Commissioning savings	4,014	195	195	195	0	0	
ELAFS Projects - integration of CYPs		1,050	450	450	600	0	Educational Catering - Co-operative working with schools to ensure that all schools can deliver their obligations regarding Free School Meals ; ICT, HR policies and finance systems which are appropriate to a commercial organisation; Opportunity to increase service provision beyond catering to schools. Early Help - Reduction in expensive, statutory provision of services, Increased elimination of issues for children and young people, Increased educational attainment, and Increased resolution of family issues. Trading Services in reducing subsidy. Youth Services - Increased community involvement, training, and increased level of preventative and targeted support. Cluster Implementation, management reduction and use through increasing cooperative working with partners.
Savings in Placements and other costs in CSC		3,500	0	0	1,500	2,000	
Step ups built into the MTF	4,014	11,502	1,500	1,400	5,346	4,656	

CCO

PROJECT	OBC 14/15-16/17	Budget 14/15-16/17	Budget 2014/15 (Recurring)	Latest Forecast 14/15	Budget Book 2015/16	Budget 2016/17	MILESTONES
	£000's	£000's	£000's	£000's	£000's	£000's	2014/15
Modernise HR, Finance, Other Corporate Services		1,650	250	161	800	600	Organisational Analysis: has allowed us to complete: a 'Blueprint for CCO' defining capabilities required within the services CCO will transform.)An 'As-is Analysis Report for HR/Finance' completed. Strategic Initiative Support: CCO is providing hands-on Project Management and Business Analysis for to the teams managing the 2015 Election, Community Engagement Framework and extension of our use of the ModGov software. I-Trent self service rollout for staff and their managers. Intelligent Client Function: A function that seeks to ensure that a supplier partner is delivering more value, pushing the supplier to optimise processes to industry best practice standards and to dynamically respond to changes in a client's priorities / needs
Business Support Coordination		500	100	85	200	200	
New Delivery model for ICT Services - (DELTA)		1,309	605	605	300	404	In partnership with NEW Devon CCG, PPC launched a Local Authority Trading Company (LATC), known as DELTA, on the 1 st Oct 2014. Placing our ICT service into this new 'vehicle' has delivered a £605k annual saving to PCC, opens opportunities for us to generate an income by selling services commercially, allows us to attract and retain ICT leaders and experts who can improve the quality and range of services we offer, and pioneers a model that we might adopt for other potentially tradable services
Commissioning & Procurement		600	0	0	200	400	
Step ups built into the MTF	8,000	4,059	955	851	1,500	1,604	

TOTAL FINANCIAL BENEFITS

27,414 30,853 6,768 7,180 13,611 7,818