

PIDS PROFORMA

I. General Information	
Service Area	Health and Adult Services
Ref No	HAS-04
Department	Health and Adult Services
Description	Forward Thinking
Equalities Impact Assessment	The forward thinking programme is focused on improving consistency of social care practice and ensuring that people achieve the most independent outcomes possible. This will have a beneficial impact on residents particularly those with disabilities and other protected characteristics as the approach is strength based and person centred.
2. Detailed Proposal	
<p>With the support of both Newton Europe and the workforce, the Directorate has identified better outcomes in closing the HAS overspend budget gap across the MTFS period. As part of the Newton model and change programme, savings of £8m have been identified, with a potential to over achieve even this. Despite Covid-19, the change programme has continued and KPIS are on track to deliver the £8m and potentially more than this. This Business Case seeks to continue to fund the delivery lead roles within the Directorate, in order to not just deliver on the £8m of savings but to also increase this target in line with the proposed savings identified in the table below.</p>	
Director's Comments and Service Impact	
This should be a positive impact for example more residents are now able to receive reablement services	
Staffing Impact :	
Staffing is not impacted by the programme other than the workforce getting the opportunity to develop skills and best practice	

3. Proposed Estimated Cumulative Savings (£'000)	
Financial Year	Annual Saving
2021/22	688
2022/23	1,240
2023/24	1,553
2024/25	1,553

Effective Implementation Date	Commencing 2021/22
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PIDS PROFORMA

I. General Information	
Service Area	Children's Services
Ref No	CS-07
Department	Children's Services
Description	Building Brilliant Outcomes Together
Equalities Impact Assessment	Any service redesign could potentially have an impact on residents and on the workforce. Consultation would be required and a full equality impact assessment will be undertaken. Any staff reorganisation will be subject to an equalities screening at the point of consultation, in accordance with the RBG managing change policy.
2. Detailed Proposal	
<p>An in-depth diagnostic and potential service redesign is currently underway. This will consider all service pathways, processes, financial and resource factors including staffing, commissioning, and non-staffing spend. The diagnostic will conclude in December and proposals will be made for testing out for effectiveness, efficiency and whether the service design is safe and achieves the desired outcomes, including the experience of service users, stakeholders and staff. The anticipated savings are £6.42m per annum from 2024/25. The fee for the work is a maximum of £4m and will be contingent of savings in 21/22</p>	
Director's Comments and Service Impact	
<p>This is an ambitious programme and requires staff engagement and buy in. It is likely there will be changes in the structures and systems used and particularly at a time of high pressure due to Covid-19 this may be disruptive to the service. The programme also places a high demand on service leaders and we must ensure that all business as usual is maintained to the highest quality. These demands will be reviewed through strong governance clear communication and additional resource if required.</p>	
Staffing Impact :	
<p>This will be considered in the design phase of the programme.</p>	

3. Proposed Estimated Cumulative Savings (£'000)	
Financial Year	Annual Saving
2021/22	480
2022/23	3,150
2023/24	5,240
2024/25	6,420

Effective Implementation Date	Commencing 2021/22
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