**Business Case Lite – Luton Transformation Programme**

**Project Information**

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| **Project Title** | Service Optimisation  |
| **Portfolio Tracker ref** | RX-004 |
| **Current Stage / Gate:** | Stage 0: Opportunity Identified |
| **Project Sponsor** | TBC |
| **Project Lead** | TBC |
| **Transformation Theme** | Resident Experience |
| **Contributory Transformation Theme(s)** | - |
| **Department and Team** | Organisational wide  |

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| *Through transforming access, developing a new TOM and working more closely with services to identify actionable insight, there is an opportunity to review and improve any out of hour emergency contacts for residents, to ensure they get the same experience in and out of hours and that insight is gathered and actioned to improve services.* |

**Scope of Project / Opportunity**

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| --- | --- |
| **In scope** | **Out of Scope** |
| All services  |  |

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| **Linked / Complementary OBCs** |
| Service IntegrationResident Experience |

**Objectives**

* Review all out of hours services. Including demand, current performance and cost.
* Identify opportunities to consolidate out of hours contracts for cost, outcomes and resident experience.
* Review opportunities to align out of hours services with the new TOM and customer experience service standards.

**Assessment of the Current Position**

* There is currently various out of hours provision e.g., Housing is run in-house with officers on duty and Social Care is run by Central Bedfordshire Council at a cost of £630k. The cost of other out of hours provision is unknown, but given staff must be available 365 days a year, this is likely to be considerable.
* Anecdotally, there is very little performance data from existing contracts and insight into reasons customers called emergency line and outcomes.
* There is an opportunity to consolidate all provision into one contract that can be designed to be transparent in performance and desired outcomes for residents.

**Proposed Changes**

* Consolidate out of hours contracts.
* Assess the potential to align out of hours services with the new TOM and customer experience service standards.
* Luton spends £630k on Social Care emergency duty teams with Central Bedfordshire, alongside this there is additional salaries being paid to officers for other statutory services, which will include Housing Repairs and Highways.
* As a benchmark, London Borough of Hackney have an out of hours provider running all services for approx. £500k PA. Hackney is of a similar size to Luton with 259,000 residents compared to Luton's 225,000. Given that Luton’s spend on Social Care out of hours alone is £630k, £200k in savings is a conservative estimate and should be achievable by consolidating contracts and outsourcing.

**Opportunity Qualification**

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| **Criteria** | **Rating** |
| Financial Benefits | *£200,000* |
| Effort / Easy of Implementation | *3* |
| Impact (financial and non-financial) | *4* |

**Financial Delivery**

One off Investment required and savings

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | **23/24** | **24/25** | **25/26** | **26/27** | **Total** |
| **One-off Investment** |  - | - | - | - | - |
| **One-off Savings** | - | - | - | - | - |

Ongoing investments and savings

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | **23/24** | **24/25** | **25/26** | **26/27** | **Total** |
| **Recurring Investment** |  - | - | - | - | - |
| **Recurring Savings** | - | £200,000 | - | - | £200,000 |
| **Net Savings** | - | £200,000 | - | - | £200,000 |

Note: This savings is categorised as a ‘Budget Saving’.

**Finance’s Validated Figures:**

Finance have not validated the figures, resulting in confidence of 0% of the total proposed savings for 24/25 by default.

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|   | **23/24**  | **24/25**  |
| **Recurring Investment**  |  -  | - |
| **Recurring Savings**  | -  | £0 |
| **Net Savings**  | -  | £0 |

The Transformation Programme and the MTFS may reflect different figures.

**Non-Cashable Benefits**

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| --- | --- | --- |
| **Benefit** | **Description** | **Realisation date** |
| **Customer Experience** | Improved experience when contacting the council in and out of hours. | TBC |
| **Employee Experience** | Improved visibility of out of hours contacts, a customer culture that enables them to proactively support residents.  | TBC |
| **Productivity** | - | - |
| **Social** | - | - |
| **Economic** | - | - |
| **Environmental** | - | - |

**Resources and Stakeholders**

The following summarises the team, and wider stakeholders involved in the project:

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| --- | --- |
| **Direct Team** | Human Engine, LBC Transformation Team  |
| **Stakeholders – Governance and Decision Making** | Housing, Environment and Social Care  |
| **Stakeholders – Customers / Beneficiaries** | Residents |
| **Stakeholders – Providers / Delivery Teams / Partners** | Housing, Environment and Social Care  |

**Risks**

The following top risks should be considered for this project:

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| **Ref** | **Risk** | **Likelihood** | **Impact** | **Total** | **Mitigations** |
| 1 | *There is a risk that an outsourced provider will not provide the local service that is unique to Luton*  | *2* | *3* | *12* | *Ensure any specification incorporate the need for local knowledge and account management and training is given to supplier* |

**Critical dependencies, constraints, assumptions**

* There is a dependency on current contracts and a provider that will meet the specification to work across multiple services.

**Timetable – Key Activities and Milestones**

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| **Stage / Gate target milestones** | **(Target) Date** |
| Gate 0: Decision: Progress Opportunity | Oct 2023  |
| Gate 1: Decision: Outline Business Case | Dec 2023  |
| Gate 2: Decision: Full Business Case | Mar 2024  |
| Gate 3: Decision: Investment Decision | Apr 2024 |
| Gate 4: Decision: Go-Live / Handover to BAU | Sep 2024 |
| Gate 5: Decision: Benefits Review Complete | Dec 2024  |

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| --- | --- | --- |
| **Project Deliverable** | **Start** | **Finish** |
| Review all out of hour's contracts, operating models, costs, processes and benefits  | Dec 2023  | Jan 2024  |
| Benchmark other organisations provision  | Dec 2023 | Jan 2024  |
| Create service specification that includes desired outcomes and KPIs | Dec 2023  | Feb 2024  |
| Create full business case  | Feb 2024  | Mar 2024  |
| Enter procurement process to select supplier  | Apr 2024  | Jul 2024  |
| Implement New Contract  | Jul 2024  | Sep 2024 |

**Approvals of this Savings Delivery Plan**

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| --- | --- | --- |
| **Name** | **Role** | **Date Agreed** |
| TBC | *Project Sponsor* | TBC |