

	2016/17 £000	2017/18 £000	2018/19 £000	2019/20 £000	2020/21 £000	Total 16/17 to 20/21 £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 costs of external expenditure	3,510	1,000	6,000			10,510
Future Lives Monitoring: Review of Learning Difficulties care package assessments with a focus to enable service users to move successfully to supported living environments.	100	2,560				2,660
Market Transformation: Home Care 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 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 and implement services transition from universal to targeted provision ensuring those most vulnerable families are supported	1,175	370				1,545
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
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
Early Help and Partnerships: Commissioning review and revised pathway for housing support, bringing together separate budgets and delivery to improve services and make efficiencies in external contracts	100					100
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 people and reduce duplication and ineffective interventions	1,500					1,500
Early Help and Partnerships: Amalgamation of early help services provided by external 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 timely services and intervention to children and families, in line with the revised threshold of need, and improving the quantity, quality and accessibility of information and advice available 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 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 and efficient practices moving children to permanency quicker and more cost effective placements where required.		515	750	750		2,015
Children's Social Care: Placements - This is an extension to the existing plans to reduce the cost of children's placements by a further £1m new savings by implementing a number of 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 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 and reviewing availability of grant funding direct from WCC.	100	100				200

	2016/17 £000	2017/18 £000	2018/19 £000	2019/20 £000	2020/21 £000	Total 16/17 to 20/21 £000
Act Local: Act Local focuses on promoting local people and communities to have ownership of local services – covering what and how services are delivered and when it happens in their local area. This will also involve working under a partnership approach with District and Parish Councils.	500					500
Other Economy & Infrastructure service savings: Review and streamline processes for services delivered in-house in order to deliver outcomes and reduce cost. Where services are delivered with external partners / contractors, deliver the outcomes through effective commissioning and contract management.	678	3,250				3,928
The Open Road: Review and streamline processes in network control, alongside the incorporation of the Highways Permit Scheme, to ensure greater control of works on the highways network.	98					98
Transport Operations & Fleet: Continue delivery of existing transport strategies that have been put into place, adopting new approaches to commissioning and the development of new strategies; to manage existing demand and projected growth.	192	800				992
Transport: Potential High Risk plans that are deferred into 2018/19		- 620	620			-
Street Lighting: Potential High Risk plans that are deferred into 2018/20		- 100	100			-
Smarter Working: Review management roles ensuring quality of service is maintained.	162					162
New Models of Delivery for Cultural Services: Following an initial investment for an expansion of existing practices, it aims to deliver the statutory archive services and facilitate the ability to maximise the value of statutory and non-statutory services.	50					50
Hive and Libraries: Potential High Risk plans that cannot be achieved		- 502				- 502
Economy & Infrastructure Monitoring: Review and streamline processes in order to deliver outcomes and reduce cost.	243					243
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 provision and enable end to end customer access processes and solutions	191	90				281
Modernising Legal and Democratic Services: Introduce streamlined and technology 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 with current and new suppliers	562	1,085	500	500	650	3,297
Commercial and Performance services: Review and rationalise the Council's service model	- 103	62	750	750		1,459
The Way we Work: Organisational Workforce Review		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 service and adopting a modern commercial approach to financial advice.	321	219				540
Self-Sufficient Council: This programme will increase the Council's ability to be self-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 Maximising Value from Investment of the Council's Asset Base	2,510	50	750	400		3,710
Self-Sufficient Council: Income Generation		200	500			700
Commercial and Change: Closing the gap savings		15				15
Managing within Directorate Cash Limited Budgets		1,270				1,270
Inflation Allocations: Reduced to take into account Autumn Statement announcements on pay pressures		300				300
Total	24,816	21,287	12,745	2,600	650	62,098