

Transformation Reforms - Agreed Budget Plan			2018-19					
			17/18 c/fwd £'000	18/19 Projected Savings £'000s	Savings c/f 19/20 £'000s	18/19 Delivered £'000s	18/19 On Target £'000s	18/19 Amber £'000s
1	Conversion of Highways Revenue Maintenance costs from the revenue to capital budget, no reduction in actual spend	ACCT ADJ		5,000	0	5,000		
2	Capitalisation of Maintenance Revenue Costs - A full analysis of existing revenue property maintenance budgets will take place during 2017/18 to identify spend which can be capitalised. The work will also identify a programme of condition surveys and the associated costs. The information collected as part of this exercise will support the development of an updated maintenance programme which will cover a three to five year period	COaCH		100	0			100
3	Capitalisation - Along with other areas within the Council, use of capital funding is being investigated in order to release revenue budgets with the expectation that reductions of £300,000 could be made.	CFC		300	0	50	250	
4	Reprioritisation Following confirmation of Public Health Ring Fenced Grant (PHRFG) - Existing plans are based on cautious estimates of assumed grant levels from 2018. Further reprioritisation of spend will follow confirmation of the grant at the end of 2017.	PH		500	0			500
5	Optimising the use of specific grant income eg Better Care Fund	ACCT ADJ		4,200	0	4,200		
6	Review of the Minimum Revenue Provision Policy, to align the period over which long term borrowing is repaid with the asset lives that are being financed.	ACCT ADJ		4,800	0	4,800		
7	Pension Fund - Prepayment of the Employer Contributions	FIN		400	0	400		
8	Revolving Investment Fund (RIF) - Investing projects which will yield income.	FIN		125	0	125		
9	Review of the expenditure and income budgets across Environmental and Infrastructure services, to include waste services and street lighting	E&I		1,900	0		300	1,600
10	E&I - Review of the expenditure and income budgets across Environmental and Infrastructure services, to include waste services and street lighting	ACCT ADJ		1,700	0	1,700		
11	Libraries - Through a combination of property remodelling, looking at innovative ways to deliver the service, reduction in costs as well as generating income, efficiencies are expected to be made over the 3 years totalling £1m in future years, in consultation with the public, a new model for library services will be investigated.	CFC		200	0	132	68	
12	Income Generation - Review of income generation opportunities across the directorate. Feasibility studies will be necessary - the target is therefore set for future years.	CFC		0	0			

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		DIR									
13	Education Services - A review of the internal and contracted services relating to provision of education and skills will be undertaken to reduce expenditure in the region of £280,000 over the 3 year period.	CFC									
14	Staffing savings - Through a mix of reorganisation to ensure we have the most effective staffing structure in place to integrate work flow and contract efficiencies a budget reduction of approximately £155,000 is forecast over the medium term.	CFC	210	0		158					52
15	Adoption - Adoption Services are currently moving towards a new model of delivery by transferring to the Adoption Central England (ACE) Regional Adoption Agency in February 2018. This, together with a reorganisation of the services and associated staff that are out of scope for the transfer could generate a saving of £346,000 over the 3 year period.	CFC	105	0		105					
16	Workforce Spend Review - Phase 1,2 and 3 The Council spends circa £90m per year on it's workforce. This spend aligns with three key overarching areas which are governance, management best practice and terms and conditions. It is therefore proposed that a review is carried out of all associated workforce spend around these three key areas, as identified above. The first step is to understand the workforce spend in each of these areas, followed by the identification of next steps which will then need to be negotiated with the relevant Unions. This will be completed early in 2018/19.	COaCH	70	0		70					
17	IT Technical Support to Worcestershire County Council - ICT Managed Service Contract was let in December 2014 with an operational start date of February 2018. The contract covered computers, mobile phones, telephony servers, storage, wireless access points and audio visual equipment and equipment support (eg council chamber webcast). As the contract has progressed it is becoming increasing clear that the IT landscape around which the contract was awarded has changed and it is expected that this will continue to evolve. The proposal is for the support to the items outline above is delivered through a WCC based team. This would enable the Council to have greater control and increased responsiveness to emerging IT demand, whilst being able to access specialist IT expertise when required. This work stream would be delivered during 2018	COaCH	600	0		600					
			250	0				190			60

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18	Review of Learning Disability (LD) Day services/12 week Connect Service - Review of in House Day Services, including reduction/ceasing non-statutory 12 week preventative service. The re-configuration, development and maximising use of the remaining in House Day Opportunities Provision (Resource Centres) and the exploration of the feasibility of externally commissioning the In House Day Opportunities Provision (Connect Centres)	DAS		0	261				
19	Maximising Benefits to Service Additional Income - Working in partnership with DWP/Voluntary sector partners to support people to maximise their entitlement to benefits; to help promote health and wellbeing whilst aiding independent living. This will also increase the amount that people can contribute to their care.	DAS	6	171	85	171			
20	Review of Replacement Care (LD) - Review the current replacement care service ensuring we reduce placements that currently remain empty. This will include reviewing externally commissioned capacity.	DAS		100	15		100		
21	Advocacy Joint Commissioning - Work with neighbouring Councils to aim for a joint service and/or contract which delivers efficiencies for all partners.	DAS		50	0	50			
22	Transport Provision - As part of the ongoing reviews of care packages transport provision and spend will be reviewed to ensure most effective allocation of resources.	DAS		0	180				
23	External Provider Training - Full Cost Recovery - Ensuring external Adult Social Care providers fully fund their own training provided by Worcestershire County Council as historically this has been subsidised by Adult Services.	DAS		90	0		90		
24	Housing Support (Mental Health) - implementation of previously agreed changes to housing related support, in line with Cabinet Decision in 2015.	DAS		288	0	288			
25	Operational Budget Review - Efficiency savings through staffing, non-pay reviews and debt restructuring	FIN		125	0	125			
26	Treasury Management - Further iterations on the Treasury Management Strategy will be considered - the incorporation of property funds and other investment vehicles	FIN		50	0		50		
27	Contract Reviews - There are a number of contracts where strictly the statutory duties sit with housing, police and NHS, and the County Council has a duty to cooperate. We would be looking to have strategic discussions with relevant partners and authorities with a view to developing proposals for redesign and potential joint commissioning by October 2018.	PH		0	0				

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28	Housing Extra Care - The current Service consists of lower level health and well-being support, but this is not a strongly evidence based service. Savings should be made by practice change and developing effective partnerships with VCS and local communities, with limited risk to residents. Working with extra care settings, to support the development of health promoting environments could be more productive and at a reduced cost to WCC.	PH		0	0					
29	Board have established a work stream to identify improvements in systems operating between Housing, Health and Adult Social Care and to review services that assist people to live independently at home and reduce pressures on hospital services and social care. This will include considering opportunities to improve joint commissioning of relevant services between the key agencies and where service contracts could be more joined up. IN that context this would include a review of the Home Improvement Agency contract, which is jointly commissioned by the six District Councils and WCC and delivers a range of services to maintain people's independence at home, including the provision of Disabled Facilities Grant. The current contract will operate until March 2019.	PH		0	0					
30	Lifestyle Services - We shall review the provision and design of available lifestyles services to complement and support and improve the Health Check programmed and the National Diabetes Prevention programme. It is anticipated this will release £100k in 19/20 through greater integration of provision and targeting services.	PH		0	0					
31	Review of Mandated Areas - All of mandated services have been reshaped to include a renewed focus on prevention. It is anticipated that by 19/20 this may result in reduction in activity releasing £150k (1%) and enabling further service redesign to recommission at that level.	PH		0	0					
32	Innovation through Systems and Technology	DAS	700	490	1,160		115	375		
33	Learning Disability Review of Care: work stream to review all Learning Disability Services, exploring options for re-design and re-commissioning to ensure best use of resources coupled with best outcomes for people using services	DAS	1,167	1,440	1,657	271	793	376		
34	Market Transformation: work stream to look at Commissioning activity, reviewing and maximising the best use of contracts and care packages	DAS	379	1,936	943	647	379	910		
35	Outcomes based commissioning	DAS	1,471	1,500	2,836	1,500				
36	Other Adult Services savings	DAS	1,693	140	1,553			70		70
37	Public Health: Use of Public Health Ring Fenced Grant	PH		500	0					500

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38	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.	PH	
39	Better Use of Property: Potential acquisition of sites and associated Property Savings £50k, £100k target achieved through alternative savings on the Council's pensions back funding budget	COaCH	
40	COaCH Operating Model	COaCH	
41	Libraries Remodelling (16/17 & 17/18 cfd)	CFC	281
42	Communities Gap (16/17)	CFC	56
43	Self Sufficient Council: Original target optimising income generation including traded services to other organisations and fees and charges - alternative savings delivered through lower pensions back funding costs	FIN	100
44	Self Sufficient Council: This programmed 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, Introducing a Revolving Door Capital Investment Fund and Maximising Value from Investment of the Council's Asset Base.	FIN	
			5,853

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40	0				40
150	0	100			50
0	0				0
281	0	281	0		
56	0	56	0		
300	0	300			
575	0	575			
28,742	8,690	14,021	9,278	2,471	2,972
37,432		28,742			