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18 Supporting service users to move to extra care residencies DAS 140 140		responsiveness to emerging IT demand, whilst being able to access specialist IT	00.01:						
	17	expense when required. This work stream would be delivered during 2018	COaCH	250	0	50			200
19 Review of Learning Disabilities Day Services / 12 week Connect Service DAS 100 100	18	Supporting service users to move to extra care residencies	DAS	140		140			
19 Review of Learning Disabilities Day Services / 12 week Connect Service DAS 100 100									
	19	Review of Learning Disabilities Day Services / 12 week Connect Service	DAS	100		100			

				2018-19				
	Transformation Reforms - New Proposed Reforms/Existing Reforms and Accounting		18/19	Sovingo	18/19	18/19 On	18/19	18/19
	Adjustments/Alternative Sources of Funding		Projected Savings	Savings c/f 19/20	Delivered	Target	Amber	Red
		DIR	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s
20	Supporting service users to move to supported living	DAS	297	0	297			
20	Supporting Service decise to move to supported living	DAG	291	0	231			
21	Minor adaptations funding	DAS	375	0	180			195
22	Commissioning In House Residential Care	DAS	120	0	120			
	,							
00	Construction of the CI O to the	DAG	4.000	0	4 000			
23	Case management approach for CHC funding	DAS	1,000	0	1,000			
24	Roll out of 3 conversation model	DAS	649	0	649			
25	Operational Budget Review - Efficiency savings through staffing, non-pay reviews and debt restructuring	FIN	105	0	405			
25	Treasury Management - Further iterations on the Treasury Management Strategy will be	FIIN	125	U	125			
26	considered - the incorporation of property funds and other investment vehicles	FIN	50	0	50			
	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							
27	2018.	PH	0	0				
	Housing Extra Care - The current Service consists of lower level heath 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							
28	development of health promoting environments could be more productive and at a reduced cost to WCC.	PH	0	0				
	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							
29	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 Review of Mandated Areas - All of mandated services have been reshaped to include a	PH	0	0				
	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							
31	that level.	PH	0	0				
32	Technology enabled care	DAS	115	0	115			
33	Care package review project	DAS	820	0	820			
34	Application of Choice Policy	DAS	379	0	379			
	Review and Manage Provider Fees	DAS	1,500	0	1,500			
36	Advocacy Joint Commissioning	DAS	50	0	50			
37	Public Health: Use of Public Health Ring Fenced Grant	PH	500	0	500			
31	Commercial and Performance: Develop a corporate approach to commissioning that	r I I	500	U	300			
00	delivers best outcomes for the Council and service areas including negotiation of best	DU	4.5	_				
38	deals with current and new suppliers.	PH	40	0	40			
20	Better Use of Property: Potential acquisition of sites and associated Property Savings -	COcCLI	450	_	400			50
39 40	UPDATE £100k achieved though active management of back funding budget COaCH Operating Model	COaCH COaCH	150	0	100			50
41	Libraries Remodelling (16/17 & 17/18 cfd)	CFC	281	0	281	0		
42	Communities Gap (16/17)	CFC	56	0	56	0		
	Self Sufficient Council: Optimising income generation including traded services to other organisations and fees and charges - UPDATE - savings delivered through lower back							
43	funding costs Self Sufficient Council: This programmed will increase the Council's ability to be self-	FIN	300	0	300			
	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							
44 45	Value from Investment of the Council's Asset Base. Housing Support Mental Health	FIN DAS	575 288	0	575 288			
46 47	External Provider Training - full cost recovery Maximising Benefits Income for Service Users	DAS DAS	90	0	90			
4/	IMENTIFIED DELIGIES ILICOLLE FOL DELVICE OPELS	טעט	171	U	17.1			

			2018-19					
	Transformation Reforms - New Proposed Reforms/Existing Reforms and Accounting Adjustments/Alternative Sources of Funding	DIR	18/19 Projected Savings £'000s	Savings c/f 19/20 £'000s	18/19 Delivered £'000s	18/19 On Target £'000s	18/19 Amber £'000s	18/19 Red £'000s
48	Non-statutory support for LD clients	DAS	10	0	10			
49	Rationalise support for people with sensory impairment	DAS	0	0				
50	Introduce charging for brokerage for self funders	DAS	10	0	10			
30	introduce charging for brokerage for sen funders	DAG	10	0	10			
51	Robust spend control measures	DAS	465	0	465			
50		D 40	050		050			
52	Capitalise finance transformational spend	DAS	250	0	250			
53	Commissioning and quality assurance review	DAS	106	0	106			
54	Social work capacity in hospitals	DAS	60	0	60			
55	Remove 50% rapid response / OOH resource in localities	DAS	0	0				
FC	Review current charging mechanisms, policies and procedures	DAS	0	0				
56	review current charging mechanisms, policies and procedures	DAG	0	0				
57	Resetting the relationship with Worcestershire Health and Care Trust	DAS	0	0				
58	Revisit £1m of £2m iBCF funding allocated to CCGs	DAS	0	0				
	Close the Grange	DAS	0	0				
60			0	0				
		1	29,532	0	27,737	0	0	1,795