

		Transformation Reforms - New Proposed Reforms/Existing Reforms and Accounting Adjustments/Alternative Sources of Funding	DIR	2019-2020										
Unique Reference No.				2018/19 MTFP b/f £'000s	18/19 JDI unmet	19/20 MTFP	offset growth	19/20 in year	19/20 Total Savings Target £'000s	Savings c/f 20/21 £'000s	19/20 Delivered £'000s	19/20 On Target £'000s	19/20 Amber £'000s	19/20 Red £'000s
1	SALL01	Organisation Redesign and reshaping for the future	ALL	0		3,000				3,000		467		2,533
3	SALL04	Agency and Matrix Contract Review	ALL	0	200	600				800				800
5	SALL09	Commercial Saving Opportunities (includes SALL05 - Tail spend as JDI Brought forward)	ALL	0	500	2,500	500			3,500				3,500
6	SALL10	Review of former Education Services Grant	ALL	0		100				100				100
9	SCFC04	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	0		70				70		70		
10	SCFC05	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	0		50				50		50	0	0
11	SCFC06	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	0		26				26		26		
14	SCFC13	Commissioning Service Redesign	CFC	0		75				75		75		
15	SCFC16	CFC Tailspend JDI from 2018/19	CFC	0	430					430		430		
17	SCFC27	Housing Support Contracts Review	CFC	0		19				19		19		
18	SCFC28	Closure of Residential Homes - offsets Placements Growth, is part of the shift in balance to Edge of Care funding.	CFC	0			2,650			2,650		2,650		
23	SCFC09	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 (reduced to £800k as part of 19/20 MTFP), in consultation with the public, a new model for library services will be investigated.	Com	254		145				399		399		
24	SC&C14	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 increasingly 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	250		50				300		300		

25	SC&C20	COaCH Operating Model/Service Restructure	COaCH	0		138		138		138		
27	SC&C32	Review of reception costs	COaCH	0	20			20		20		
29	SDAS02	Review of Learning Disabilities Day Services / 12 week Connect Service	DAS	0		772		772		579	193	
30	SDAS05	Advocacy Joint Commissioning	DAS	0		50		50				50
31	SDAS07	External Provider Training - full cost recovery	DAS	0		90		90		90		
32	SDAS09	Technology enabled care	DAS	0		235		235		235		
33	SDAS14	Introduce charging for brokerage for self funders	DAS	0		35		35		10		25
34	SDAS15	Rationalise support for people with sensory impairment	DAS	0		45		45				45
35	SDAS16	Robust spend control measures	DAS	0	465	465		930		440		490
36	SDAS17	Capitalise finance transformational spend	DAS	0		250		250		250		
37	SDAS21	Commissioning and quality assurance review	DAS	0		163		163		163		
38	SDAS22	Social work capacity in hospitals	DAS	0		180		180		180		
39	SDAS24	Care package review project	DAS	0		380		380		380		
40	SDAS26	Close the Grange	Com	0		1,230		1,230		1,230		
42	SDAS28	Minor adaptations funding	DAS	195		280		475		315		160
43	SDAS29	Remove 50% rapid response / OOH resource in localities	DAS	0		200		200		200		
44	SDAS30	Resetting the relationship with Worcestershire Health and Care Trust	DAS	0		250		250				250
45	SDAS31	Non-statutory support for LD clients	DAS	0		98		98		98		
46	SDAS33	Review current charging mechanisms, policies and procedures	DAS	0		450		450		450		
47	SDAS34	Supporting service users to move to extra care residencies	DAS	0		140		140		140		
48	SDAS35	Supporting service users to move to supported living	DAS	0		300		300		300		
49	SDAS36	Case management approach for CHC funding	DAS	0		500		500		500		
50	SDAS37	Roll out of 3 conversation model	DAS	0		1,830		1,830		1,708	122	
51	SDAS38	Maximising Benefits Income for Service Users	DAS	0		165		165		165		
56	SE&I02	Review of the expenditure budgets within street lighting	E&I	200				200				200
57	SE&I03	Archives	Com	0		250		250		250		

Appendix 6

59	SE&I07	Use of Grant / other income to fund more revenue costs	E&I	0	140				140			140		
60	SE&I08	Reduce Discretionary Spend	E&I	0	110				110			110		
61	SE&I09	E&I Proposed Redesign	E&I	0		1,100			1,100			1,100		
62	SE&I12	County Enterprises	E&I	0		70			70			70		
63	SE&I13	Development Control (Highways)	E&I	0		90			90					90
66	SE&I18	Review of the expenditure within waste management	E&I	800		3,000			3,800					3,800
76	SFIN09	Finance Service Restructure	FIN	0	100	250			350		350			
77	SFIN11	Insurance Contracts	FIN	0		157			157		157			
78	SFIN13	Internal Audit	FIN	0	25				25		25			
79	SFIN18	Debt Restructuring	FIN	0		1,500			1,500		1,500			
				1,699	1,990	19,862	4,586	0	28,137	0	10,960	5,134	0	12,043
												28,137		