

Unique Reference No.	Savings Targets	DIR	2019-2020											
			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	19/20 Delivered £'000s	19/20 On Target £'000s	19/20 Amber £'000s	19/20 Red £'000s		
SALL01	Organisation Redesign and reshaping for the future	ALL	0		3,000					3,000	467			2,533
SALL04	Agency and Matrix Contract Review	ALL	0	200	600					800				800
SALL09	Commercial Saving Opportunities (includes SALL05 - Tail spend as JDI Brought forward)	ALL	0	500	2,500	500				3,500				3,500
SALL10	Review of former Education Services Grant	ALL	0		100					100				100
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			
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	
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			
SCFC13	Commissioning Service Redesign	CFC	0		75					75	75			
SCFC16	CFC Tailspend JDI from 2018/19	CFC	0	430						430	430			
SCFC27	Housing Support Contracts Review	CFC	0		19					19	19			
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			
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			
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 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	250		50					300	300			

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

