

2020/21 MTFP SAVINGS RAG RATINGS

Directorate	Unique Reference No.	Area	Transformation Reforms - New Proposed Reforms/Existing Reforms and Accounting Adjustments/Alternative Sources of Funding	2019/20 MTFP b/f £'000s	20/21 MTFP Savings Target £'000s	20/21 Total Savings Target £'000s	20/21 Delivered £'000s	20/21 On Target £'000s	20/21 Amber £'000s	20/21 Red £'000s
WCF	WCF 1	Placements & Provision	Housing Support contract review		56	56		56	0	0
WCF	WCF 2	Early Help & Partnerships	Commissioning Service Review		75	75		75		
WCF	WCF 3	Safeguarding Locality Teams	Adoption Group Manager post and Overnight Short Breaks service		206	206		206		
WCF	WCF 4	Home to School & Colleg Transport	Post 16 education transport inflationary increase		100	100				100
E&I	E&I 1	Infrastructure	County Enterprises efficiencies		30	30				30
E&I	E&I 2	Various	Delayering of management and removal of posts. This will be carried out through consultation with the recognised Trade Unions and staff as per the Council's HR policies and practices.		830	830		207		623
E&I	E&I 3	Various	Further Lean systems review following the reorganisation to review end-to end processes and practices		500	500			0	500
CoaCh	CoaCh 1	Legal & Democratic Services	Review of processes, income generation and structure within Legal services. Where required consultation will take place with staff and the recognised trade unions using the Councils HR policies and practices.		70	70		70		
CoaCh	CoaCh 2	Management Information and Research (MIAR)	A redesign of the provision, collation and use of data across the organisation. The Council currently has several teams that manage, collect and report on data. This proposal looks to redesign the way that works and to pull together under one team to better manage information and improve the intelligence of decision making and use of information. This will require a restructure and will involve consultation with staff following the Trade Unions Councils HR policies and practices.		180	180				180
CoaCh	CoaCh 3	ICT	Review of processes, income generation and structure within IT services. Where required consultation will take place with staff and the recognised trade unions using the Councils HR policies and practices.		60	60			60	
CoaCh	CoaCh 4	Property	Rationalise property maintenance costs (2021/22)			-				
HR	HR 1	HR & OD	Review of processes, income generation and structure within HR and OD. Where required consultation will take place with staff and the recognised trade unions using the Councils HR policies and practices.		405	405		405		

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HR	HR 2	Engagement and Communications	Review of processes, income generation and structure within Engagement and Communications services. Where required consultation will take place with staff and the recognised trade unions using the Councils HR policies and practices.		250	250				250
HR	HR 3	Occupational Health	Support for Occupational Health from Public Health Ring-fenced Grant (PHRG). This will not constitute a reduction in service delivery as it is merely a change in funding for the operations. It has been identified that these areas should demonstrate a direct positive impact on the health and well-being of staff and the public and therefore meets the criteria for use of PHRG.		160	160	160			
PEOPLE	PEOPLE 1	People Services Staffing	Review of processes, income generation and structure within People Services. Where required consultation will take place with staff and the recognised trade unions using the Councils HR policies and practices.		830	830	606			224
PEOPLE	PEOPLE 2	Provider Service	Provider Service Review in order to develop an optimum model for one service that will provide reablement focused care and support across the current pathway one teams and the intended community teams.		500	500		500		
PEOPLE	PEOPLE 3a	Community Reablement and Stay at Home Service	Demand management opportunities to mitigate the growth in numbers, cost and complexity of people within the adult services by the development of the community reablement and stay at home service, use of assistive technology, more effective commissioning of external placements and improvements to access to services using digital technology.		440	440			200	240
PEOPLE	PEOPLE 3b	Digital and Front Door re-design	Demand management opportunities to mitigate the growth in numbers, cost and complexity of people within the adult services by the development of the community reablement and stay at home service, use of assistive technology, more effective commissioning of external placements and improvements to access to services using digital technology.		100	100		100		
PEOPLE	PEOPLE 3c	Assistive Technology	Demand management opportunities to mitigate the growth in numbers, cost and complexity of people within the adult services by the development of the community		200	200		200		
PEOPLE	PEOPLE 3d	Block Purchasing Nursing Care Home Beds	Demand management opportunities to mitigate the growth in numbers, cost and complexity of people within the adult services by the development of the community reablement and stay at home service, use of assistive technology, more effective commissioning of external placements and improvements to access to services using digital technology.		115	115				115
PEOPLE	PEOPLE 4	Direct Payments	Reduce Budget Contingency for Direct Payments		250	250		250		
PEOPLE	PEOPLE 5	Commissioning Staff	Contribution to additional commissioning staff by the use of Public Health Ring-Fenced Grant (PHRG). This will not constitute a reduction in service delivery as it is merely a change in funding for the relevant staff		60	60	60			
PEOPLE	PEOPLE 6	Care Packages	Reviews of current care packages - increasing independence – full year effect of 2019/20 saving		130	130				130

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PEOPLE	PEOPLE 7	CHC Funding	Continuing Health Care funding is available to some individuals who have a nursing rather than social care need – the project aims to ensure that individuals who are entitled to CHC receive services through health funding streams – full year effect of 2019/20 saving.		500	500			125	375
PEOPLE	PEOPLE 8	Benefit maximisation	In partnership with DWP/Voluntary sector partners support people to maximise their entitlement to benefits; to help promote health and wellbeing whilst aiding independent living. This will increase the amount that people can contribute to their care – full year effect of 2019/20 saving.		170	170	170			
PEOPLE	PEOPLE 9	Community Solutions Fund	Planned reduction of the one-year community solutions fund to £45,000		100	100	100			
PEOPLE	PEOPLE 10	Communities - Libraries	Library efficiencies identified in previous years which involves the transformation of library service delivery models which puts emphasis on engaging local communities, implementing new technologies and service delivery models.		205	205		139	16	50
PEOPLE	PEOPLE 11a	Coroners & Registrars	Support for Adult Learning (£0.211m), Positive Activities (£0.65m), Coroners (£0.130m) from Public Health Ring-fenced Grant (PHRG). This will not constitute a reduction in service delivery as it is merely a change in funding for the operations. It has been identified that these areas should demonstrate a direct positive impact on the health and well-being of staff and the public and therefore meets the criteria for use of PHRG.		130	130	130			
PEOPLE	PEOPLE 11b	Communities - Adult Learning			211	211	211			
PEOPLE	PEOPLE 11c	Communities - Positive Activities			65	65	65			
PEOPLE	PEOPLE 12	Public Health - Trading Standards	Support for Trading Standards through use of the Public Health Ring-fenced Grant (PHRG) as it has been identified that the benefits delivered by this service have a direct impact on health and well-being of the public. This is not a reduction in delivery of the service, just a change in funding. There is also a proposal to enhance the level of trading standards activities through further use of PHRG.		172	172	172			

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PEOPLE	PEOPLE 13	Historic Chs - Education Services	Contract Review - A review of the contract relating to provision of support for education services. A review of the contract relating to provision of support for education services.		87	87	87			
PEOPLE	PEOPLE 14	Public Health - Scientific Services	Scientific Services full year effect		142	142	142			
Fin	Fin1	Financial Services	Following work as part of the 2019/20 redesign proposals we will be centralising financial transactions around requisitioning and income management. There are several opportunities to manage spend and improve cash collection / reduce bad debt levels.		150	150		150		
Corp	Corp 1	Commercial Savings	The target for 2019/20 of £3 million is being delivered in relation to cost avoidance or capital which are being accounted for in directorate budget areas. For 2020/21 this saving will identify new areas for budget reductions across directorates. At this stage it is noteworthy that nearly £0.750 million may be a one off negotiated settlement that would need to be addressed the following year.		1,445	1,445	405	196	508	336
Corp	Corp 2	Organisation Redesign - Exec Support	There are currently a range of administrative functions across the Council's directorates. The aim of this review is to set up a corporate Executive Support function that will co-ordinate a more efficient administrative and assistant functionality for the business. This will cover a range of functions, including personal assistants and administrators. There will be one overall Executive Support Manager who will then lead the service.		500	500				500
Corp	Corp 3	Organisation Redesign - AP/AR	It is recognised that in centralising financial transactions there will be scope for efficiencies from reduced operations across the Council. Efficiencies can be achieved from standardising practices, controlling spend and income collection that will yield further efficiencies / income.		150	150				150
E&I	SE&I02	Street Lighting	Review of the expenditure budgets within street lighting	200		200		200	0	
E&I	SE&I18	Waste Management	Review of the expenditure within waste management	3,800		3,800			3,800	
E&I	SE&I13	Highways	Development Control (Highways)	90		90		90		
CoaCh	TRANSF1	Organisation Redesign - Centralised Transformation team	Create a centralised Transformation team. Centralise all current PMO teams.							
Corp	TRANSF2	Organisation redesign	Productivity and Performance baselining							
Corp	TRANSF3	Governance	Implement future governance model							
CoaCh	TRANSF4	Property	Working environment quick wins (Optimise County Hall)							
CoaCh	TRANSF5	Commercial	Review of the Commercial Team							
				4,090	9,574	13,664	2,308	2,844	4,709	3,803