

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	In year Savings target (not in MTFP)	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	Delay due to COVID
WCF	WCF 1	Placements & Provision	Housing Support contract review			56	56		56	0	0	N
WCF	WCF 2	Early Help & Partnerships	Commissioning Service Review			75	75		75			N
WCF	WCF 3	Safeguarding Locality Teams	Adoption Group Manager post and Overnight Short Breaks service			206	206		206			N
WCF	WCF 4	Home to School & Colleg Transport	Post 16 education transport inflationary increase			100	100				100	Y
E&I	E&I 1	Infrastructure	County Enterprises efficiencies			30	30				30	Y
E&I	E&I 2	Various	Delaying 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		35		795	Y
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	Y
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			N
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	Y
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			N
CoaCh	CoaCh 4	Property	Rationalise property maintenance costs (2021/22)				-					N
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			Y
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	Y

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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				N
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	Y
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			Y
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	Y
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			Y
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 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.			200	200		200			N
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	Y
PEOPLE	PEOPLE 4	Direct Payments	Reduce Budget Contingency for Direct Payments			250	250		250			Y
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				N
PEOPLE	PEOPLE 6	Care Packages	Reviews of current care packages - increasing independence – full year effect of 2019/20 saving			130	130				130	Y
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	Y

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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				N
PEOPLE	PEOPLE 9	Community Solutions Fund	Planned reduction of the one-year community solutions fund to £45,000			100	100	100				N
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	Y
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				N
PEOPLE	PEOPLE 11b	Communities - Adult Learning				211	211	211				N
PEOPLE	PEOPLE 11c	Communities - Positive Activities				65	65	65				N
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				N
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				N
PEOPLE	PEOPLE 14	Public Health - Scientific Services	Scientific Services full year effect			142	142	142				N
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			Y

