

Appendix 2 - Savings Details and RAG rating P6

Title	Directorate	Description	One Off / Recurring	TOTAL 2023/24 Savings £	P6 RAG Rating
Employer Pension Contributions	Corporate	Performance of Fund Investments allows Employer rate to be decreased from 18.6% to 17.3%	Recurring	5,925,000	Green
Vacancy Management Control	Corporate	Vacancy Management - implementation of a 6.5% vacancy management factor across the council and WCF	Recurring	2,271,000	Red
Vacancy Management Control	Corporate	Vacancy Management - implementation of a 6.5% vacancy management factor across the council and WCF	Recurring	3,016,704	Amber
Recurrent use of Better Care Fund (BCF) growth	People	Income from Better Care Fund agreed with health partners to be used recurrently from 22/23 for expenditure relating to home care which supports hospital discharge	Recurring	2,500,000	Green
Use of Public Health Ring-Fenced Grant (PHRG) Funding	People	Eligible use of Public Health Ring-Fenced Grant funding to further support prevention and demand reduction within adults (23/24 only)	one off	1,600,000	Green
Forecast Increase in Continuing Health Care (CHC) Income	People	Additional income generated via Continuing Health Care reviews	Recurring	1,000,000	Green
Use of Liberty Protection Safeguard (LPS) growth funding	People	Delay in implementation of Liberty Protection Safeguard Legislation meaning that the growth awarded to the service will not be required until the legislation is implemented	one off	1,000,000	Red
Maximise Income from County Hall	COaCH	Maximise income generation across the County Hall Campus	Recurring	571,000	Red
Maximise Income from County Hall	COaCH	Maximise income generation across the County Hall Campus	Recurring	229,000	Green
Finance Team savings	Finance	Posts reduced via retirement & redeployment as a result of workflow / automation (e.g. income and Financial Assessments, plus grant funding for Brokerage).	Recurring	705,000	Green
Adults Social Care Staffing Savings	People	Deletion, or active vacancy management, of vacant posts across all areas of Adult Services and Commissioning	Recurring	661,000	Green
E&I Streetworks Income	E&I	Increase in the income receivable relating to streetworks	Recurring	567,000	Green
Savings across COACH	COaCH	Full year effect of savings delivered in 2022/23 including deletion of vacant posts, reduction in spend on non-essential contracts and services across the whole of COACH. This is not expected to reduce the current level of operation within the directorate	Recurring	517,000	Red
Domiciliary Care	People	Consult on fee proposals which would include a reduction in cost for home care provision	Recurring	500,000	Red
Reducing Direct Payment Contingency Period	People	Reduce the Direct Payment Contingency period clients are allowed to maintain from 6 weeks to 4 weeks	one off	400,000	Green
Software Saving	COaCH	Software Savings including Skype and the removal / reduction of existing contracts including Printing, Microsoft Authenticator Migration, FortiProxy Migration Server Hardware Support and the JADU licence	Recurring	366,000	Green
Day Services Transport	People	Services which were recommissioned in 2022/23 require less transport - this is the full year effect of 2022/23 saving	Recurring	300,000	Green
Early Help Family Support	WCF	Remove long term managed vacant posts in service to complete the Early Help transformation, this will still retain 60fte Early Help workers across Worcestershire	Recurring	280,000	Green
Extra Care review	People	Delivery of Extra Care support from alternative providers	Recurring	277,000	Red
Virtual School Funding	WCF	Virtual School Team to be funded by Virtual Schools Grant with no impact on service delivery	Recurring	250,000	Green
Libraries Unlocked	People	Roll out the Libraries Unlocked technology across a wider group of Libraries (excluding the Hive) in line with Libraries Strategy and a review of print solutions	Recurring	225,000	Red
Education and Early Years Review	WCF	Following development of All Age Disability Service there will be a restructure of Education and Early Years to review roles, functions and management responsibilities across the service to release efficiencies without direct impact on overall service delivery	Recurring	220,000	Amber
Day Services	People	Recommissioning of day services delivered in 2022/23 has led to a reduction in spend - this is the full year effect of 2022/23 saving	Recurring	204,000	Green
Change in charging policy and implement charging for double handed care	People	Change in charging policy to cover the full cost of care for clients receiving support from more than one care worker	Recurring	200,000	Green
HR, OD and Engagement - Savings Proposals	HR	Savings to be achieved across all areas of HR, OD and Engagement. This will include deletion of some vacancies, system efficiencies and redesign of current provision	Recurring	184,000	Green
Review of all budgets within communities to deliver 1% budget savings	People	Full year effect of in year savings from review of all budgets within Community Services	Recurring	169,000	Green
Property Management Review	COaCH	Property Services restructure and reduction in two posts with additional external expertise	Recurring	150,000	Green
Financial assistance to families	WCF	Following the review of one-off spend on essential items for families, it has been established that this budget can be reduced without impact as there are other opportunities to deliver support to vulnerable families	Recurring	125,000	Green
Severn Arts Contract	People	Eligible use of Public Health Ring-fenced Grant to maximise the role of arts in keeping people healthy and well.	Recurring	113,000	Green
Removal of Change Management and Business Project Development Posts	WCF	Following the review of Resources within 2022/23 and changes in the management structure, a full year effect of savings will be delivered recurrently from 2023/24 onwards - WCF change programmes will be delivered within the roles of existing service managers in the company	Recurring	109,000	Green
Christmas Leave Purchase Scheme	Corporate	Buy one get one free Christmas leave purchase scheme - the saving is made by employees choosing to purchase leave	one off	100,000	Amber
Resources Review and budget opportunities	WCF	Full year effect of the review of WCF resources management which has identified savings and opportunities for WCC/WCF working together efficiently and effectively	Recurring	100,000	Green
Home to School Transport (HTST) - Inflation increase	E&I	Increase Bus Pass Costs by 10% in line with inflation with consideration being given to low income families.	Recurring	100,000	Green
Schools Improvement Service	WCF	Restructure within the non-statutory service which supports schools whilst ensuring the service contributes to the overall savings target for WCF	Recurring	100,000	Amber
Housing Support Pathway Worker Grant	WCF	Change in the way Housing support is delivered in conjunction with District Councils	Recurring	70,000	Green
Ceremony income	People	Additional income generation relating to ceremonies	Recurring	50,000	Green
Stationary Centralisation	COaCH	Indefinite freeze and centralisation of stationery budgets	Recurring	30,000	Red
Removal of 2022/23 Savings not achieved	Corporate	Net of the impact of 2022/23 Top-down savings achieved non-recurrently in 2022/23, therefore needed to be achieved recurrently from 2023/24	Recurring	-2,786,000	Green