

Future Fit - Savings, Efficiencies and Transformation	2016/17 £000	2017/18 £000	2018/19 £000	2019/20 £000	2020/21 £000	Total £000	Current Savings Programme* £000	Total £000	2015/16 Budget £000
Recovery Services for Older People	100					100	2,500	2,600	8,799
Discharge Liaison Nurse Funding	100					100		100	250
Targeted Prevention - Learning Disabilities employment services	150					150		150	150
Learning Disabilities savings - Review of care packages	150	260				410	3,511	3,921	50,300
Side by Side		40				40	300	340	2,235
Adult social work/social care training		400				400		400	1,186
Commissioning of Arts Service		25	25			50		50	100
Demand Management - connecting families			750	750		1,500		1,500	
Demand Management - corporate approach to prevention - ChS early help	1,500					1,500		1,500	
ChS early help and partnerships		1,000				1,000		1,000	
Management efficiencies between children with disabilities and Young Adults team	50					50		50	678
Increased integration of ICU for Early help and education & skills			100			100		100	1,778
Demand Management of Special Educational Needs (SEN) pre-contract		100				100	2,455	2,555	5,900
Self-sufficient Council - commercial income - West Mercia Energy	100	50	50			200		200	
Self-sufficient Council -Sales, Fees & Charges	50					50		50	
Self-sufficient Council - Establishing a Revolving Door fund			500			500		500	
Self-sufficient Council - Estate / Balance Sheet - capital receipts	400		200	400		1,000		1,000	
Self-sufficient Council - Estate / Balance Sheet - align asset life with asset financing	1,250					1,250		1,250	16,100
Commissioning	500	500	500	500	650	2,650		2,650	
Active Alliances - Shared Management and Leadership	50					50		50	
Active Alliances - 1) Shared Management and Leadership, 2) Further exploration of Shared Services and Systems, 3) Strategic Alliances - Public Sector Reform and Devolution		100	100	150		350		350	
Operating Model - Workforce and Grading			625	625		1,250		1,250	
Operating Model - Systems, Processes and Spaces			125	125		250		250	
Modernising HR and Organisational Development Proposals	30	70				100	718	818	
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						-		-	
Total	4,430	2,545	2,975	2,550	650	13,150	9,484	22,634	
Previously Approved**	18,136	11,569	4,000			33,705			
	22,566	14,114	6,975	2,550	650	46,855			

* Current Savings Programme refers to existing savings attributable to these FFN projects only.

** The total of the existing saving programme