

Savings Tracker 2018-19
September 2018-19

September 2018-19			Planned £000							Forecast £000										
			1,947	-11,818	-1,801	-1,451	-1,512	-16,582	-11,281	-1,247	-896	-925	-14,347	2,235						
Reference	Title	Description	Committee	Investment 18-19 £000	Original Phasing - Q1	Original Phasing - Q2	Original Phasing - Q3	Original Phasing - Q4	Original Saving 18-19	Current Forecast Phasing - Q1	Current Forecast Phasing - Q2	Current Forecast Phasing - Q3	Current Forecast Phasing - Q4	Forecast Saving	Variance from Plan £000	RAG	Direction of travel	Forecast Commentary	Links with partner organisations	
A/R.6.001	P&C Contribution to Organisational Review Mileage Saving	As part of the Organisational Review (C/R.6.102) a cross cutting review of mileage allowances in 2017-18 was undertaken and areas where mileage could be reduced without impacting front line services were identified.	P&C Cross Committee	0	-63	0	0	0	-63	-63	0	0	0	0	-63	0	Green	↔	On track	0
A/R.6.111	Physical Disabilities - Supporting people with physical disabilities to live more independently and be funded appropriately	In line with the Council's commitment to promote independence, work will be undertaken to establish more creative ways to meet the needs of people with physical disability. This will include making better use of early help, community support and building on community and family support networks. It will also include work with the NHS to ensure health-funding arrangements are appropriate.	Adults	0	-110	-110	-110	-110	-440	-110	-110	-110	-110	-440	0	Green	↔	On track		0
A/R.6.114	Learning Disabilities - Increasing independence and resilience when meeting the needs of people with learning disabilities	Continuing the existing programme of service user care reassessments which requires each person's care needs to be reassessed in line with the Transforming Lives model and with the revised policy framework with a view to identifying ways to meet needs in the most appropriate way	Adults	786	-1,706	-464	-465	-465	-3,100	-1,409	-328	-327	-327	-2,391	709	Red	↑	A refreshed scoping of potential savings has been undertaken, and this work has taken into account previous experiences around the complexity and the level of challenge which impact on the pace at which savings can be delivered. In addition we anticipate a challenging round of fee uplift negotiations requiring officer input - these two aspects have resulted in the projected shortfall in savings.	Savings will be made on health elements of care packages as well, providing savings to the CCG	
A/R.6.115	Retendering for domiciliary care for people with learning disabilities	Part-year savings were delivered in 2017/18 through retendering domiciliary care contracts, effective from 1 November 2017. The remaining effect of this saving will be delivered in 2018/19.	Adults	0	-100	0	0	0	-100	0	-100	0	0	-100	0	Green	↔	On track		0
A/R.6.122	Transforming Learning Disability In-House & Day Care Services	Developing a model of day opportunities for people with learning disabilities that is focused on enabling progression and skills development, supporting people with LD into employment where appropriate. Most of this saving will be delivered in 19/20 with a small amount in the latter part of 18/19.	Adults	0	0	0	0	-50	-50	-13	-13	-13	-13	-50	0	Green	↔	On track to deliver saving through vacancy savings, reducing service running costs such as travel, telephony (budgeted within service)		0
A/R.6.126	Learning Disability - Converting Residential Provision to Supported Living	This is an opportunity to de-register a number of residential homes for people with learning disabilities and change the service model to supported living. The people in these services will benefit from a more progressive model of care that promotes greater independence.	Adults	0	-400	-394	0	0	-794	-25	-143	0	0	-168	626	Red	↓	Having better appreciation with level of challenge from family carers, service user advocates and housing providers in the last financial year has resulted in a better forecast in this complex and very volatile area. The process has a set timescale with a number of dependencies that can affect delivery and phasing.	Savings will be made on health elements of care packages as well, providing savings to the CCG.	
A/R.6.127	Care in Cambridgeshire for People with Learning Disabilities	Work to enable people with learning disabilities who have been placed 'out of county' to move closer to their family by identifying an alternative placement which is closer to home. To be approached on a case by case basis and will involve close work with the family and the person we support.	Adults	75	-78	-79	-79	-79	-315	-168	-49	-49	-49	-315	0	Green	↔	On track	Savings will be made on health elements of care packages as well, providing savings to the CCG	
A/R.6.128	Use of grant funding to reduce demand and service pressures	Grant funding is provided to Adults services to support investment to reduce demand and mitigate service pressures.	Adults	0	-7,200	0	0	0	-7,200	-7,200	0	0	0	-7,200	0	Green	↔	On track	Will help meet financial pressures on Adults Services, enabling it to better respond to system-wide challenges	
A/R.6.129	Russell Street Learning Disability Provision Re-design	Provide the existing permanent residential provision through an external provider as a supported living project and develop a traded in-house service that can respond to immediate needs for carer and support using the vacated residential provision.	Adults	0	0	0	-70	0	-70	0	0	-70	0	-70	0	Green	↔	On track		0
A/R.6.132	Mental Health Demand Management	The programme of work to transform the social care offer for adults and older people with mental health needs will deliver savings totalling £400k through a combination of demand management, staffing restructures, strategic commissioning and ensuring people receive appropriate health funding.	Adults	340	-275	-125	0	0	-400	-275	-125	0	0	-400	0	Green	↔	Completed.	Reducing demand versus expected levels should lead to lower than expected health needs	
A/R.6.143	Homecare Retendering	The Council has retendered its contract for home care and this will release some efficiencies. The Council is also developing alternative ways of delivering home care support building on innovation and best practice across the country including the expansion of direct payments.	Adults	100	-306	0	0	0	-306	-306	0	0	0	-306	0	Green	↔	On track		0
A/R.6.172	Older People's Demand Management Savings	Building on current work and plans to enable older people to stay living at home and in the community successfully through the provision of assistive technology, early help, community equipment and housing related support. Work will be undertaken to increase effectiveness of Reablement and to prevent falls in collaboration with partners.	Adults	116	-250	-250	-250	-250	-1,000	-250	-250	-250	-250	-1,000	0	Green	↔	On track	Should reduce demand on health system as fewer older people than expected require interventions. Reablement and Carers work should aid with DTOC.	
A/R.6.173	Adult Social Care Service User Financial Reassessments	Continuing the programme of reassessing clients in receipt of adult social care services more regularly to ensure full contributions are being collected.	Adults	280	-180	-129	-77	-26	-412	-180	-129	-77	-26	-412	0	Green	↔	On track		0
A/R.6.174	Review of Supported Housing Commissioning	The Council is undertaking a review of all existing housing related support commissioned arrangements, with a view to ensuring contracts are efficient and to developing a single housing related support model across Cambridgeshire and Peterborough.	Adults	250	-250	-250	-250	-250	-1,000	-100	0	0	-150	-250	750	Red	↔	The phasing of this saving will now be over several years - a major redesign of some services is needed, and this will need to be done in conjunction with changes in the housing support being provided by district councils.	District councils also provide housing support services	
A/R.6.175	Automation - Mosaic and Adult Business Support Processes	Efficiencies resulting from implementation of Mosaic replacing current processes.	Adults	0	0	0	-150	0	-150	0	0	0	0	0	150	Black	↔	Realignment of business support ahead of Mosaic implementation is not expected to deliver this saving in year, but the alignment of support functions will be reviewed next year once the Mosaic implementation is complete.		0

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A/R.6.177	Further savings required within Adults Services	This is the saving that will be delivered if the proposed changes to service-user care contributions policies are agreed (accounting for all appropriate benefits in contributions for day- and overnight-care, and adopting a preference for direct debits). If these changes are not agreed, additional savings will need to be found with Adults budgets in addition to savings already identified.	Adults	0	0	0	0	-282	-282	-282	0	0	0	-282	0	Green	↔	On track	0		
A/R.7.110	Learning Disability - Joint Investment with Health Partners in rising demand	Negotiating with the NHS for additional funding through reviewing funding arrangements, with a focus on ensuring Council investment in demand pressures re matched appropriately by the NHS.	Adults	0	-900	0	0	0	-900	-900	0	0	0	-900	0	Green	↔	On track	0		