

Savings Tracker 2018-19

				Planned £000	Forecast £000										
				2,797	-21,287	-13,764	-2,202	-1,543	-1,055	-18,562	2,725				
Reference	Title	Service	Committee	Investment 18-19 £000	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	% Variance	RAG	Direction of travel	Forecast Commentary
A/R.6.001	P&C Contribution to Organisational Review Mileage Saving	P&C	P&C Cross Committee	0	-63	-63	0	0	0	-63	0	0.00	Green	↔	Saving complete.
A/R.6.111	Physical Disabilities - Supporting people with physical disabilities to live more independently and be funded appropriately	P&C	Adults	0	-440	-110	-110	-110	-110	-440	0	0.00	Green	↔	Saving complete.
A/R.6.114	Learning Disabilities - Increasing independence and resilience when meeting the needs of people with learning disabilities	P&C	Adults	786	-3,100	-1,409	-328	-127	-154	-2,018	1,082	34.90	Red	↑	A refreshed scoping of potential savings was undertaken, and this work took into account previous experiences around the complexity and the level of challenge which impact on the pace at which savings could be delivered. There was also a challenging round of fee uplift negotiations requiring officer input - these two aspects have resulted in the shortfall in savings. Partially mitigated through a new funnel saving (shown separately) - an £858k surplus realised against the 2018/19 budget allocation for provider inflation, further to fee uplift negotiation undertaken by the Project Assessment Team
A/R.6.115	Retendering for domiciliary care for people with learning disabilities	P&C	Adults	0	-100	0	-100	0	0	-100	0	0.00	Green	↔	Saving complete.
A/R.6.122	Transforming Learning Disability In-House & Day Care Services	P&C	Adults	0	-50	-13	-13	-13	-13	-50	0	0.00	Green	↔	Saving complete.
A/R.6.126	Learning Disability - Converting Residential Provision to Supported Living	P&C	Adults	0	-794	-25	0	0	-143	-168	626	78.84	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.
A/R.6.127	Care in Cambridgeshire for People with Learning Disabilities	P&C	Adults	75	-315	-168	-49	-49	-49	-315	0	0.00	Green	↔	Saving complete.
A/R.6.128	Use of grant funding to reduce demand and service pressures	P&C	Adults	0	-7,200	-7,200	0	0	0	-7,200	0	0.00	Green	↔	Saving complete.
A/R.6.129	Russell Street Learning Disability Provision Re-design	P&C	Adults	0	-70	0	0	0	0	0	70	100.00	Black	↓	Changes to Russel St were not possible in 18/19. Due to pressures across the system and the need to use relief staff and agency staff to provide statutory care, mitigations within the service could not be identified and there was a pressure at year end of £70k.
A/R.6.132	Mental Health Demand Management	P&C	Adults	340	-400	-275	-125	0	0	-400	0	0.00	Green	↔	Saving complete.
A/R.6.143	Homecare Retendering	P&C	Adults	100	-306	-306	0	0	0	-306	0	0.00	Green	↔	Saving complete.
A/R.6.172	Older People's Demand Management Savings	P&C	Adults	116	-1,000	-250	-250	-225	0	-725	275	27.50	Red	↔	The revised plan for delivery of this saving included a target for Continuing Healthcare. This has not been achieved in full, resulting in under-delivery against the overall saving.
A/R.6.173	Adult Social Care Service User Financial Reassessments	P&C	Adults	280	-412	-180	-129	-77	-26	-412	0	0.00	Green	↔	Saving complete.
A/R.6.174	Review of Supported Housing Commissioning	P&C	Adults	250	-1,000	-100	0	0	0	-100	900	90.00	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. The overall saving delivered will be lower, with the remaining part reversed in the 2019-24 business plan.
A/R.6.175	Automation - Mosaic and Adult Business Support Processes	P&C	Adults	0	-150	0	0	0	0	0	150	100.00	Black	↔	Realignment of business support ahead of Mosaic implementation is not expected to deliver this saving in year, but the alignment of support functons will be reviewed next year once the Mosaic implementation is complete.
A/R.6.177	Further savings required within Adults Services	P&C	Adults	0	-282	-282	0	0	0	-282	0	0.00	Green	↔	Saving complete.
A/R.6.178	Local Assistance Scheme	P&C	CYP	0	-21	-21	0	0	0	-21	0	0.00	Green	↔	Saving complete.
A/R.6.201	Staffing efficiencies in Commissioning	P&C	CYP	0	-94	-94	0	0	0	-94	0	0.00	Green	↔	Saving complete.
A/R.6.204	Childrens Change Programme (later phases)	P&C	CYP	0	-594	-507	0	0	-87	-594	0	0.00	Green	↔	Saving complete.
A/R.6.210	Total Transport - Home to School Transport (Special)	P&C	CYP	0	-324	-45	-35	-60	-59	-199	125	38.58	Amber	↔	199k of savings were made through tender rounds and other route efficiencies, however increasing demand means that this full saving was not achieved in 2018/19

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A/R.6.214	Total Transport - Home to School Transport (Special) - Moving towards personal budgets	P&C	CYP	0	-100	0	0	0	0	0	100	100.00	Black	↔	An anticipated move to banded PTBs did not take place in-year so savings were not achieved in 2018/19.
A/R.6.224	Children's Centres - Building a new service delivery model for Cambridgeshire Communities	P&C	CYP	0	-772	-772	0	0	0	-772	0	0.00	Green	↑	Saving complete.
A/R.6.227	Strategic review of the LA's ongoing statutory role in learning	P&C	CYP	50	-324	-65	0	-129	-130	-324	0	0.00	Green	↔	Saving complete.
A/R.6.244	Total Transport - Home to School Transport (Mainstream)	P&C	CYP	0	-342	-138	-27	-81	-81	-327	15	4.39	Green	↔	Saving complete.
A/R.6.250	Grants to Voluntary Organisations	P&C	CYP	0	-168	-168	0	0	0	-168	0	0.00	Green	↔	Saving complete.
A/R.6.251	Automation - Education and Children's Guidance	P&C	CYP	0	-100	0	0	0	0	0	100	100.00	Black	↔	Savings not achieved in 2018/19; addressed through Business Planning going forward.
A/R.6.253	LAC Placement Budget Savings	P&C	CYP	705	-1,500	-669	-1,012	-553	-84	-2,318	-818	-54.53	Blue	↔	On track
A/R.6.254	Looked After Children Transport	P&C	CYP	50	-100	0	-20	-40	-40	-100	0	0.00	Green	↔	Saving complete.
A/R.6.256	Delivering Greater Impact for Troubled Families	P&C	CYP	45	-150	0	0	-75	-75	-150	0	0.00	Green	↑	Saving complete.
A/R.6.257	Automation - Admissions & Additional Automation Initiatives	P&C	CYP	0	-100	0	0	0	0	0	100	100.00	Black	↔	Savings not achieved in 2018/19; addressed through Business Planning going forward.
A/R.7.101	Early Years subscription package	P&C	CYP	0	-16	-4	-4	-4	-4	-16	0	0.00	Green	↔	Saving complete.
A/R.7.110	Learning Disability - Joint Investment with Health Partners in rising demand	P&C	Adults	0	-900	-900	0	0	0	-900	0	0.00	Green	↔	Saving complete.