APPENDIX 6 - Savings Tracker 2017-18

Reference	Title	Description	Service	Transformation Workstream	BP Saving or Funnel?	Investment 17-18 £000	Original Phasing - Q1	Original Phasing - Q2	Original Phasing - Q3	Original Phasing - Q4	Original Saving 17-18	Current Forecast Phasing - Q1	Current Forecast Phasing - Q2	Current Forecast Phasing - Q3	Current Forecast Phasing - Q4	Forecast Saving	Variance from Plan £000	Saving complete?	RAG	Direction of travel	Forecast Commentary	Links with partner organisations
							Planned £000					Forecast £000										
						4,073	-15,026	-6,648	-4,753	-4,357	**-30,784**	-13,282	-5,949	-4,646	-4,404	**-28,281**	2,503					
C/R.6.101	Commercial approach to contract management	Ensuring the Council pursues all commercial opportunities, with a focus on contract management through improved commissioning and procurement.	CS	Contracts, commercial & procurement	BP Saving	0	0	0	-250	-250	-500	0	0	0	-160	-160	340	No	Red	↔	V4 currently working on detailed opportunities	0
C/R.6.102	Organisational Structure Review	Ensuring that the Council's structures are as efficient and effective as possible, to meet the needs of our communities. This is part of an ongoing programme of organisational redesign.	CS	Workforce planning & development	BP Saving	0	-333	-333	-333	-313	-1,312	-386	-300	-200	-100	-986	326	No	Red	↑	[] SMT workshop held. Variance remains after applying posts reduction secured and employment budget saving.	0
A/R.6.001	DAAT - Saving from integrating drug and alcohol misuse service contracts	The NHS trust 'Inclusion' provides countywide specialist drug & alcohol treatment services. Currently there are separate treatment contracts for alcohol and drugs. Inclusion have agreed to commence full service integration in 2016-17. This will require fewer service leads employed in management grades and reduces the overall management on-costs in the existing contract agreement. It is also proposed to reduce Saturday clinics and/or move to a volunteer/service user led model for these clinics.	CFA	Contracts, commercial & procurement	BP Saving	0	-100	0	0	0	-100	-100	0	0	0	-100	0	Yes	Green	↔	Saving Achieved	N/A
A/R.6.101	Recouping under-used direct payment budget allocations for service users	Improving central monitoring and coordination arrangements for direct payments - ensuring budget allocations are proportionate to need and any underspends are recovered.	CFA	Finance & budget review	BP Saving	87	-98	-99	-99	-99	-395	0	0	0	-100	-100	295	No	Red	▽	Expecting to achieve direct payment clawbacks totalling £1.96m, which is £295k short of target based on monitoring after first two months of the year. This position will be kept under close review as direct payments are monitored each month. Scheduled for CFA Delivery Board on 6 July.	N - except LD: Pooled budget - learning disability partnership
A/R.6.111	Supporting people with physical disabilities and people with autism to live more independently	The focus will be on helping people lead independent lives through the Transforming Lives programme and measures approved by Adults Committee in 2016.	CFA	Commissioning	BP Saving	128	-377	-138	-138	-138	-791	-377	-138	-138	-138	-791	0	No	Green	↔	On track	N/A
B/R.6.001	Senior management review in ETE	A review of senior management in ETE to reduce cost and simplify structures, as well as sharing services with partners.	ETE	Workforce planning & development	BP Saving	0	-250	0	0	0	-250	0	0	0	-63	-63	187	No	Red	▽	Given timescales this will now only be a part year saving, but other efficiencies may make up the difference.	N
A/R.6.112	Securing appropriate Continuing Healthcare Funding for people with physical disabilities and ongoing health needs	Careful consideration of the needs of people with complex needs to identify where these needs meet the criteria for Continuing Healthcare and full funding by the NHS.	CFA	Finance & budget review	BP Saving	0	-80	-80	-80	-80	-320	-80	-80	-80	-80	-320	0	No	Green	↔	On track	NHS fund continuing healthcare
A/R.6.113	Specialist Support for Adults with Autism to increase their independence	Recruitment of two full time Support Workers for a twelve month period to work with service users to develop skills and access opportunities such as training or employment that would reduce the need for social care support.	CFA	Adults services	BP Saving	50	-18	-18	-18	-18	-72	-6	-6	-7	-7	-26	46	No	Red	▽	Mitigation work involves expanding the activity of the Workers to other Vulnerable Adults; monitoring the saving against avoided costs and the demographic expectation.	N/A
A/R.6.114	Increasing independence and resilience when meeting the needs of people with learning disabilities	The focus will be on helping individuals to be independent and resilient through the Transforming Lives initiative, together with policies approved by Adults Committee in 2016. Care and support will focus on developing skills and opportunities, wherever possible, to increase independence. In the short term this may include more intensive support in order to reduce reliance on social care support in the longer term.	CFA	Commissioning	BP Saving	750	-2,307	-74	0	0	-2,381	-1,448	-722	-211	0	-2,381	0	No	Green	↔	On track	Pooled budget - learning disability partnership
F/R.6.107	Rationalisation of Property Portfolio	Savings generated by the more efficient use of Council properties.	A&I	Assets, estates & facilities management	BP Saving	0	0	0	0	-154	-154	-14	-14	-14	-39	-81	73	No	Red	↔	Savings based on 2 properties Meadows and Benedict Court. Benedict Court was vacated in 16/17. Will not make full year saving for the Meadows as lease was renewed to accommodate staff who were planned to move elsewhere. The lease has a break clause but is likely to be required for an additional 6-9 months. However new lease is at reduced rate from £57k to £41k so some saving is achieved.	N
A/R.6.115	Retendering for residential, supported living and domiciliary care for people with learning disabilities	Contracts will be retendered in 2017-18 with the intention of reducing the unit cost of care.	CFA	Contracts, commercial & procurement	BP Saving	0	-63	-63	-102	-103	-331	0	0	-36	-35	-71	260	No	Red	↔	Domiciliary care retender has taken place and is expected to deliver associated saving. Decision taken to delay retender for supported living and residential frameworks to allow time to undertake detailed analysis of clients and the market to ensure retender is as effective as possible, will achieve in 18/19 instead.	Pooled budget - learning disability partnership
A/R.6.116	Using assistive technology to help people with learning disabilities live and be safe more independently without the need for 24hr or overnight care	New and existing care packages will be reviewed by specialist Assistive Technology and Occupational Therapy staff to identify appropriate equipment which could help disabled people to be safe and live more independently.	CFA	Adults services	BP Saving	186	-53	-53	-54	-54	-214	-53	-53	-54	-54	-214	0	No	Green	↔	On track	N/A
A/R.6.117	Developing a new learning disability care model in Cambridgeshire to reduce the reliance on out of county placements	This work will entail a review of the most expensive out-of-county placements to inform the development of the most cost-effective ways of meeting needs by commissioning new services within county. In particular we know we will need to develop additional in-county provision with the expertise to manage behaviours that may be challenging. By replacing high-cost out of county placements with new in-county provision tailored to our needs we will reduce overall expenditure on care placements.	CFA	Commissioning	BP Saving	0	-58	-47	-35	0	-140	0	-140	0	0	-140	0	No	Green	↔	On track	Pooled budget - learning disability partnership
A/R.6.118	Review of Health partner contributions to the Learning Disability Partnership	Negotiating with the NHS for additional funding through reviewing funding arrangements, with a focus on Continuing Healthcare and joint funded packages.	CFA	Finance & budget review	BP Saving	0	-500	0	0	0	-500	-500	0	0	0	-500	0	No	Green	↔	On track	NHS funding to pooled budget
A/R.6.121	Managing the assessment of Deprivation of Liberty cases within reduced additional resources	The March 2014 Supreme Court judgment on Deprivation of Liberty requires councils to undertake a large number of new assessments, including applications to the Court of Protection. Funding was made available to increase capacity to undertake best interest assessments and process applications for DoLS. The national demand for staff who are trained as best interest assessors has meant that it has not been possible to deploy all the available funding in this way. This position is not expected to change, and so a saving has been identified against this budget.	CFA	Finance & budget review	BP Saving	0	-100	0	0	0	-100	-100	0	0	0	-100	0	Yes	Green	↔	Saving Achieved	N/A

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						4,073	-15,026	-6,648	-4,753	-4,357	**-30,784**	-13,282	-5,949	-4,646	-4,404	**-28,281**	2,503					
A/R.6.122	Transforming In-House Learning Disability Services	We will review and make necessary changes to in house services focussed on ensuring that resource is appropriately targeted to provide intensive short term support aimed at increasing independence. We will also Identify where we can work with the independent sector to provide for assessed needs in a different way and consider whether any under-utilitsed services are required for the future.	CFA	Workforce planning & development	BP Saving	0	-375	0	-55	0	-430	-265	0	-95	0	-360	70	No	Amber	↔	A saving of £265k delivered from restructure implemented in May 2017. Phase two of restructure to deliver additional savings due to be designed and implemented later in year. the time taken to design and implement phase two means that an element of this saving will be delivered in 2018/19 instead of 2017/18.	
B/R.6.101	Improve efficiency through shared county planning, minerals and waste service with partners	Reduced costs to the Council by sharing our services for minerals and waste planning applications with other Councils.	ETE	Commissioning	BP Saving	0	-25	0	0	0	-25	0	0	0	0	0	25	No	Red	↔	Savings no longer viable as partner is not able to progress discussions about shared services in those areas.	N
B/R.6.102	Improve efficiency through shared growth and development service with partners	Reduced costs to the Council by sharing our services with other councils to process major planning applications and negotiate financial contributions from developers that can be used to pay for essential infrastructure such as schools and roads.	ETE	Commissioning	BP Saving	0	-25	0	0	0	-25	0	0	0	0	0	25	No	Red	↔	Savings no longer viable as partner is not able to progress discussions about shared services in those areas.	N
A/R.6.123	Rationalisation of housing related support contracts	In 2016-17 we completed a review of contracted services which support individuals and families to maintain their housing. A contract was terminated in November 2016, with the full-year effect of the associated budget reduction affecting 2017-18.	CFA	Commissioning	BP Saving	0	-58	0	0	0	-58	-58	0	0	0	-58	0	Yes	Green	↔	Saving Achieved	N/A
A/R.6.125	Supporting young people with learning disabilities to live as independently as possible in adult life	This work has two elements which are focused on managing demand for long term funded services. 1. Work in children's services and in the Young Adults Team will ensure that young people transferring to the LDP will be expected to have less need for services. 2. Working proactively with people who are living at home with carers who are needing increased support to maintain their caring role for whatever reason.	CFA	Adults services	BP Saving	0	-181	-181	-182	-182	-726	-181	-181	-182	-182	-726	0	No	Green	↔	On track	Pooled budget - learning disability partnership
B/R.6.002	Centralise business support posts across ETE	Costs will be reduced by centralising business support for the whole of ETE.	ETE	Workforce planning & development	BP Saving	0	0	0	-20	0	-20	0	0	0	-5	-5	15	No	Red	▽	This will follow on from the senior management review so not yet started	N
A/R.6.132	Promoting independence and recovery and keep people within their homes by providing care closer to home and making best use of resources for adults and older people with mental health needs	Reducing the cost of care plans for adults and older people with mental health needs will lead to savings. We aim to reduce residential and nursing care costs and increase the availability of support in the community.	CFA	Adults services	BP Saving	0	-353	-252	-52	-19	-676	-353	-252	-52	-19	-676	0	No	Green	↔	On track	N/A
A/R.6.134	Increase in income from Older People and Older People with mental health's client contributions from increased frequency of reassessments	Older people and those receiving elderly mental health services are not always being financially reassessed every year. The council will therefore reassess all clients more regularly to ensure that the full contributions are being collected. This programme has begun in 2016-17 and will continue into 2017-18 to complete.	CFA	Finance & budget review	BP Saving	46	-121	-139	-87	-34	-381	-121	-139	-87	-34	-381	0	No	Green	↔	On track	N/A
A/R.6.140	Helping older people to take up their full benefits entitlements	The council will work with service users to make sure they receive all the benefits to which they are entitled and this is expected to increase service user contributions.	CFA	Finance & budget review	BP Saving	0	-72	-82	-51	-21	-226	-72	-82	-51	-21	-226	0	No	Green	↔	On track	N/A
A/R.6.143	Savings from Homecare: re-tendering of home care to develop the market through a number of best practice initiatives including the expansion of direct payments	This proposal will focus specifically on piloting an alternative but complementary approach to home-based care that would try and find alternative and local solutions to traditional homecare - whilst still improving outcomes for service users, promote independence, and achieve savings to the Council. Through the tendering process for home care, the Council will engage potential providers within a price range consistent with achieving this saving. The model also envisages greater efficiency through working across all service user groups including those that that are the responsibility of the CCG.	CFA	Commissioning	BP Saving	0	0	0	-306	0	-306	0	0	-306	0	-306	0	No	Green	↔	On track	N/A
A/R.6.145	Using assistive technology to support older people to remain independent in their own homes	The proposal is to invest in and expand the use of Just Checking (or similar) equipment to reduce spending in older people's services. As part of a social care assessment the equipment gives us a full report of a person's movements during a given period allowing us to test whether they are able to go about daily life (eating, washing, dressing, going to the toilet) unaided and to check that overnight they are safe at home. This full picture of a person's daily patterns and movements allows us to say with significantly more accuracy and confidence whether they can or cannot cope independently at home. This additional information and confidence would allow older people, their families and social workers to only make the decision to recommend a move into residential or nursing care where it is absolutely essential. In this way we can reduce care spending overall whilst ensuring we do make provision for those who cannot be independent in their own homes.	CFA	Adults services	BP Saving	110	-187	-134	-27	-10	-358	-187	-134	-27	-10	-358	0	No	Green	↔	On track	N/A

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A/R.6.146	Expansion of the Adult Early Help Team to minimise the need for statutory care	The Adult Early Help team was established in April 2016 to provide an enhanced first response to people contacting the County Council with social care concerns. The team help people to retain independence, access services and advise on ways in which older people and their carers can organise help for themselves. The goal is to try to resolve issues without the need to wait for a formal assessment or care plan. Through either telephone support or through a face to face discussion, we hope to work with older people to find solutions without the need for further local authority involvement. The intial phase is already resulting in a reduced number of referrals to social care teams. This business case builds on the first phase and proposes continuing the expansion of the Adult Early Help team, so that the team is able to meet more of the need at tier 2, preventing further escalation of need and hence minimising care expenditure. This contributes further savings in 2017-18 as part of the care budget targets in Older People's Services.	CFA	Customer & communities	BP Saving	0	-201	-143	-29	-11	-384	-201	-143	-29	-11	-384	0	No	Green	↔	On track	N/A
A/R.6.149	Administer Disability Facilities Grant within reduced overhead costs	At present the County Council invests £300k into the Home Improvement Agencies, which oversee the Disabled Facilities Grants by each of the Districts. The County Council is working in partnership with the District Councils to reduce the cost of the administration of these services. There will be no reduction in the level of grant or service and the intention is to speed up the decision making process.	CFA	Finance & budget review	BP Saving	0	-150	0	0	0	-150	-150	0	0	0	-150	0	Yes	Green	↔	Saving Achieved	District Council capital grants via Better Care Fund and central government significantly increased. District Councils engaged in review project
A/R.6.155	Securing appropriate contributions from health to section 117 aftercare.	Careful consideration of the needs of people sectioned under the Mental Health Act to identify joint responsibility and ensure appropriate contributions by the council and the clinical commissioning group to section 117 aftercare.	CFA	Finance & budget review	BP Saving	0	-150	-150	-80	-40	-420	-150	-150	-80	-40	-420	0	No	Green	↔	On track - however there is a slight risk pending full implementation and confirmation of joint funding tool applied and agreed by both sides	NHS funding to section 117 aftercare
A/R.6.157	Increase in income from Older People and Older People with Mental Health's client contributions following a change in Disability Related Expenditure	Following a comparative exercise, the Adults Committee agreed a change to the standard rate of disability related expenditure (DRE) during 2016. This means that additional income is being collected through client contributions. This line reflects the 'full-year' impact of this change, reflecting that the new standard rate is applied at the planned point of financial assessment or reassessment for each person.	CFA	Finance & budget review	BP Saving	0	-53	-38	-22	-6	-119	-53	-38	-22	-6	-119	0	No	Green	↔	On track	N/A
A/R.6.159	Efficiencies from the cost of Transport for Older People	Savings can be made through close scrutiny of the expenditure on transport as part of care packages in Older People's Services to ensure that travel requirements are being met in as cost efficient a way as possible.	CFA	Commissioning	BP Saving	0	-25	-25	-25	-25	-100	0	-16	-16	-16	-48	52	No	Red	▽	Investigation has identified three areas in which £64k can be made and these are being implemented. £16k of this will be achieved next financial year and £48k will be achieved in year. This leaves £36k that is unlikely to be achieved.	N/A
A/R.6.160	Ensuring joint health and social care funding arrangements for older people are appropriate	We have been working with NHS colleagues to review continuing health care arrangements including joint funding, with a view to ensuring that the decision making process is transparent and we are clearer about funding responsibility between social care and the NHS when someone has continuing health care needs. Several cases has been identified where potentially health funding should be included or increased based on a review of needs.	CFA	Finance & budget review	BP Saving	0	-196	-143	-89	-36	-464	-196	-143	-89	-36	-464	0	No	Green	↑	On track	N/A
A/R.6.161	Managing the Cambridgeshire Local Assistance Scheme within existing resources	The Adults Committee has considered several proposals on how to deliver the Cambridgeshire Local Assistance Scheme (CLAS). The contingency budget previosuly held for CLAS has now been removed, as is no longer required to support the redesigned service.	CFA	Finance & budget review	BP Saving	0	-163	0	0	0	-163	-163	0	0	0	-163	0	No	Green	↔	On track	N/A
A/R.6.163	Ensuring homecare for adults with mental health needs focuses on supporting recovery and piloting peer support delivered through the Recovery College	Savings will be achieved through reproviding homecare services for adults with mental health needs and helping people to return to independence more quickly.	CFA	Adults services	BP Saving	0	-75	-75	-60	-40	-250	-75	-75	-60	-40	-250	0	No	Green	↔	On track	N/A
A/R.6.164	Reablement for Older People - Improving effectiveness to enable more people to live independently	Development of the Reablement Service to ensure it promotes independence and reduces the costs of care by being directed at the right people. Changes to the way the service operates will release additional capacity, allowing it to work with more people, achieve better outcomes and so reduce demand and cut costs. It is proposed that within existing staffing levels we can increase the number of people receiving a reablement service and increase the number of people for whom the reablement intervention is ended without the need for ongoing care or with a reduced need for ongoing care. To achieve this we will improve team structures and working practices and ensure the cases referred to the service are appropriate, where there is good potential for people to live independently again.	CFA	Adults services	BP Saving	0	-93	-67	-42	-17	-219	-93	-67	-42	-17	-219	0	No	Green	↔	On track	N/A

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A/R.6.165	Enhanced Occupational Therapy Support to reduce the need for double-handed care	The Double-Up Team was set up as a 'spend to save' initiative in 2013 based on evidence from other local authorities. Initially set up as a pilot project, it was endorsed as part of the County Council's prevention agenda, the implementation of Transforming Lives and the requirements of The Care Act. The team consists of two Senior Occupational Therapists (OTs) and two OT Technicians employed directly by the County Council. The team's remit is to focus on the review of service users to assess whether it is possible to either: • Reduce existing double-up packages of care to single-handed care OR • Prevent single-handed care packages being increased to double-up This team is currently based outside of the existing mainstream OT service to ensure focus on the delivery of actions that will benefit the recipients whist returning a saving direct to the Council. Through the actions of the existing team, savings from the Councils homecare budget were generated in the region of £1.1m in 2015-16 and are on track to achieve a similar figure in the current financial year. This business case proposes the expansion of the service through the recruitment of an additional two OT workers so they can share learning and benefits associated with the current model to other settings (further details are listed in the 'scope' section of this document) as well as providing additional review capacity.	CFA	Adults services	BP Saving	90	-132	-94	-19	-7	-252	-132	-94	-19	-7	-252	0	No	Green	⇔	On track	Alongside mainstream occupational therapy service provided within community (CPFT) and hospitals based OTs
A/R.6.167	Voluntary Sector Contracts for Mental Health Services	Renegotiation of a number of voluntary sector contracts for mental health support has resulted in lower costs to the Council whilst maintaining levels of service provision for adults with mental health needs. The reductions have been discussed and negotiated with the providers impacted, and they have factored this into their own business planning. On-going investment by the Mental Health service in the voluntary and community sector remains over £3.7m	CFA	Finance & budget review	BP Saving	0	-130	0	0	0	-130	-130	0	0	0	-130	0	Yes	Green	⇔	Saving Achieved	N/A
A/R.6.168	Establish a review and reablement function for older people with mental health needs	Redirect support workers within the Older People Mental Health team to provide a review and reablement function for service users in receipt of low cost packages (under £150 per week).	CFA	Adults services	BP Saving	0	-20	-25	-15	-9	-69	-20	-25	-15	-9	-69	0	No	Green	⇔	On track	N/A
A/R.6.169	Better Care Fund improvement	Each year the Council and the local NHS agree a Better Care Fund plan, this includes an element for social care services. Given the uplift in the BCF allocation in 2016-17 and an anticipated further increase in 2017-18 the Council will negotiate that a greater share of BCF monies are focused on provision of social care services. This supports the local NHS.	CFA	Finance & budget review	BP Saving	0	-930	0	0	0	-930	0	-880	0	0	-880	50	No	Amber	⇔	Full guidance for BCF planning round 2017-19 still awaited. Council negoiating position of uplifts for 2017/18 and 2016/17 (which was not agreed last year) is likely to clash with CCG intentions. Risk of delayed non-agreement. Focus is on financial negotiation.	The Better Care Fund is a pooled budget with the NHS
A/R.6.170	OP contractual & demand savings (including respite beds) 6.170	Retendering of contracts in 2016-17 has presented the opportunity to reduce our block purchasing of respite beds, following under-utilisation and unused voids in previous arrangements. Use of spot purchasing for respite will be monitored. Additionally, as trends have continued towards supporting fewer people overall in 2016-17 it has been possible to reflect this cost reduction in a further small saving on demographic allocations.	CFA	Commissioning	BP Saving	0	-450	0	0	-100	-550	-450	0	0	-100	-550	0	No	Green	⇔	On track	N/A
A/R.6.201	Staffing reductions in Commissioning Enhanced Services	Review of Commissioning across CFA.	CFA	Workforce planning & development	BP Saving	0	0	0	-107	0	-107	0	0	-107	0	-107	0	No	Green	⇔	On track	N/A
A/R.6.202	Children's Change Programme: Changes to Management Structure in Children's Services	The Children's Change Programme is reviewing and transforming the system of children's services across early help, safeguarding and protection teams. Phase 1 of the programme will realise savings from staffing by deleting duplication and simplifying processes. Specifically, we will integrate social work and early help services into a district-based delivery model, unifying services around familiar and common administrative boundaries so they can align with partners better; and reducing the number of team manager level posts required.	CFA	Workforce planning & development	BP Saving	0	-619	0	0	0	-619	-619	0	0	0	-619	0	No	Green	⇔	On track - Plan in place to deliver. Awaiting response from DfE on Innovation Funding	N/A
A/R.6.203	Amalgamating Family Support Services	Amalgamation of Specialist Family Support Service Family Support Workers in localities to produce better efficiency and subsequent a reduction of associated relief staff costs.	CFA	Workforce planning & development	BP Saving	0	-50	0	0	0	-50	-50	0	0	0	-50	0	No	Green	⇔	On track	N/A
A/R.6.205	Children's Social Care Support for young people with complex needs	Prevention of placement or family breakdowns by providing outreach support and the provision of a consistent wrap-around support for young people with complex needs to avoid the use of costly external residential provision that may not meet need.	CFA	0	BP Saving	497	0	-135	-181	-243	-559	0	-135	-181	-243	-559	0	No	Green	⇔	On track - Savings re-profiled across Q2,3,4	N/A

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						4,073	-15,026	-6,648	-4,753	-4,357	**-30,784**	-13,282	-5,949	-4,646	-4,404	**-28,281**	2,503					
A/R.6.210	Home to School Transport (Special)	Most children and young people with Statements of SEND and Education, Health and Care (EHC) plans do not require special transport arrangements. Wherever possible and appropriate, the child or young person with SEN should be treated in the same way as those without. e.g. in general they should walk to school, travel on a public bus or rail service or a contract bus service or be taken by their parents. They should develop independent travel skills which should be assessed at each Annual Review. The majority of children/ young people of statutory school age (5-16) who have a Statement of Special Educational Need (SSEN) will attend their designated mainstream school. Only if, as detailed in their SSEN/EHC Plan, a child or young person has a special educational need or disability which ordinarily prevents them from either walking to and from school or accessing a bus or rail service or contract bus service, will they be eligible for free transport. With effect from 1 September 2015, the Council stopped providing free transport for young people with SEND over the age of 16, except those living in low income families. The ability to make considerable savings from 2018-19 onwards is based on increased in-county education provision and reduction in EHC Plans due to more need being met within mainstream provision, both of which are needed to reduce the number of pupils requiring transport.	CFA	Children's services	BP Saving	0	-124	-123	-123	-123	-493	-124	-123	-123	-123	-493	0	No	Green	↔	On track	N/A
A/R.6.213	LAC Inflation Savings	Award inflation at 0.7% rather than 1.7%	CFA	Commissioning	BP Saving	0	-31	-31	-31	-31	-124	-31	-31	-31	-31	-124	0	No	Green	↔	On track	N/A
A/R.6.214	Moving towards personal budgets in home to school transport (SEN)	The Personal Transport Budget (PTB) is a sum of money that is paid to a parent/carer of a child who is eligible for free school travel. The cost of a PTB would not be more than current transport arrangements. A PTB gives families the freedom to make their own decisions and arrangements about how their child will get to and from school each day. Monitoring and bureaucracy of PTBs is kept to a minimum with parents not being expected to provide evidence on how the money is spent. However, monitoring of children's attendance at school is done and PTBs are removed if attendance falls below an agreed level.	CFA	Contracts, commercial & procurement	BP Saving	0	-58	-58	-58	-58	-232	-58	-58	-58	-58	-232	0	No	Green	↔	On track	N/A
A/R.6.215	Adaptation and refurbishment of Council Properties to reduce the unit cost of placements	Two properties owned by Cambridgeshire County Council have become vacant, or are becoming vacant over the coming months. This presents an opportunity to increase the capacity for in-county accommodation the Council has for children who are looked after and to contribute to the savings arising from the unit cost of placements. Refurbishment of the properties will take place to make these buildings fit for purpose.	CFA	Commissioning	BP Saving	0	-141	-140	-141	-140	-562	0	-77	-167	-167	-411	151	No	Red	▽	The original saving was predicated on a 12 month period for each of these placements. Therefore, as a result of a lead times needed to progress the project, part of the saving will be pushed back into 18/19. A saving of -£257k is currently forecast to be delivered in 18/19, resulting in the project achieving c.£100k more than original planned in total.	N/A
A/R.6.216	Pathways to access contraception and sexual health services for priority groups	To provide intermediate level training to 100 staff from targeted services in residential children's homes, drug and alcohol services, adult mental health services, the Youth Offending Service, the 18-25 team and Domestic Violence Adviser team. We will purchase 12 contraception boxes for offices of services attending training for use with clients.	CFA	Commissioning	BP Saving	0	-185	0	0	0	-185	0	0	0	0	0	185	No	Red	↔	Due at CFA Delivery Board on 3 August.	N/A
A/R.6.217	Enhanced intervention service for children with disabilities	Establish an Enhanced Intervention Service in Cambridgeshire. The purpose of the team would be to reduce the number of children with disabilities placed in out of county residential homes, to enable children to safely live with their family and access education in their local area.	CFA	Commissioning	BP Saving	120	-29	-48	-48	-49	-174	-29	-48	-48	-49	-174	0	No	Green	↔	On track	N/A
A/R.6.218	SPACE Programme – helping mothers to prevent repeat removals	The Space Programme works to engage with mothers who have had their baby permanently removed from their care, with the aim of reducing the likelihood of it happening again. The programme works with mothers and their partners where appropriate, to help them understand the range of issues they face and which may have contributed to their child becoming permanently removed in the first place. In partnership with other agencies, the programme works to promote positive relationships, self esteem and confidence and assertiveness, whilst encouraging access to universal and specialist services that can help mothers live healthier lives. The programme has been funded by CFA reserves from October 2015 to March 2017 and works on the assumption that the programme prevents six babies entering foster care in 2017-18 and 2018-19 as a result of the intervention work that's taken place in 2015-16 and 2016-17. Outcome data for the programme is currently being prepared and reviewed and options to secure permanent funding to sustain this work are being explored.	CFA	Children's services	BP Saving	0	-111	0	0	0	-111	0	0	0	0	0	111	No	Red	↔	Savings deemed as not achievable. Under review.	N/A
A/R.6.219	Systemic family meetings to be offered at an earlier stage to increase the number of children being diverted from LAC placements	Change the referral criteria for systemic family meetings so they take place with families at an earlier stage - at the point just before beginning a child protection plan. This would enable us to work with a larger group of 390 children at Child Protection level, rather than 240 at court proceedings level.	CFA	Commissioning	BP Saving	148	-115	-115	-115	-116	-461	-115	-115	-115	-116	-461	0	No	Green	↔	On track - currently looking at 5 units to ascertain impact. Q1 savings to be quantified against benchmark data.	N/A
A/R.6.220	Increase the number and capacity of in-house foster carers	Reduce spending on foster placements from external carer agencies by increasing the capacity of the in-house service.	CFA	Commissioning	BP Saving	0	-48	-49	-49	-49	-195	-48	-49	-49	-49	-195	0	No	Green	↔	On track	N/A
A/R.6.221	Link workers within Adult Mental Health Services	Two Link Workers will embed a Think Family approach in adult mental health services and increase access to preventative and early help services to keep families together wherever possible.	CFA	Commissioning	BP Saving	84	0	0	0	0	0	0	0	0	0	0	0	No	0	↔	No savings planned for 17/18	N/A

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A/R.6.222	Independent travel training for children with SEND	Proposal to introduce Independent Travel Training (ITT) for young people with SEND to help them cope with the often more complex journeys required to access further education. Once trained and assessed to be safely able to travel independently, we will no longer have to provide home to school transport for these young people.	CFA	Children's services	BP Saving	0	-24	-24	-24	-24	-96	0	-32	-32	-32	-96	0	No	Green	↔	Project delayed due to the commissioning restructure, also awaiting reconfirmation of funding.	N/A
A/R.6.225	Alternative model of delivery for school catering and cleaning [EI]	A new way of providing school catering and cleaning as either a joint venture or a partnership with another provider is at an advanced stage. A minimum of £50K has been set as a project priority.	CFA	Workforce planning & development	BP Saving	0	-13	-13	-12	-12	-50	0	0	0	0	0	50	No	Red	↔	Strategic Partnership reviewed and alternative approach selected. Risks around lease and business rates arrangements, national living wage and food cost inflation. Management changes for the service are effective from 1 July - a recovery plan is being prepared. A positive sign is that the Service has recently won three significant tenders from Multi-Academy Trusts.	N/A
A/R.6.227	Strategic review of the LA's ongoing statutory role in learning	A programme to transform the role of the local authority in education in response to national developments such as the 2016 Education White Paper, and the local context, (e.g. the increasing number of academies and the educational performance of schools) has been started. This has four strands - the LA's core duties, traded services, local authority-initiated Multi-academy Trusts and the recruitment and retention of school staff. Early work has identified savings from reducing core funding by discharging the Education Advisor function with two f.t.e. staff, one funded centrally and one traded; Mathematics, English and Improvement advisers to be fully traded from 2017-18; Primary advisers to be part traded from 2017-18 and fully traded from 2018-19; Senior Advisers to be part traded; and a reduction in the intervention budget, supporting only maintained schools where we have a statutory responsibility to do so. The Education Advisers will generate a £10k surplus in 2018-19.	CFA	Workforce planning & development	BP Saving	0	-67	-68	-67	-68	-270	-180	-25	-35	-30	-270	0	No	Green	↑	Saving Achieved - through grant funding and reduction in intervention budget	N/A
A/R.6.230	Reduction in Heads of Service	Reduce the number of Heads of Service in the Learning directorate from six to five in line with the reduction in staffing and changing role of the Directorate.	CFA	Workforce planning & development	BP Saving	0	-80	0	0	0	-80	-60	0	0	0	-60	20	No	Green	↔	On track -	N/A
A/R.6.234	Home to School Transport (Mainstream)	The 2017-18 saving is made up of the summer term changes to post 16 and spare seats charging policy, implemented in 2016-17. As a result of a decision taken by SMT, all services are now required to absorb the impact of the general growth in population and no demography funding will be allocated for this purpose. This represents £598k for this budget. Full year savings of £438k from route retendering (which normally would be offered as savings) will instead be diverted to meet this pressure, with the remainder secured through a programme of route reviews.	CFA	Contracts, commercial & procurement	BP Saving	0	-70	0	0	-24	-94	-70	0	0	-24	-94	0	No	Green	↔	On track	N/A
A/R.6.236	Business Support	Development and implementation of course booking and customer feedback systems and new ways of working will enable us to reduce our business support capacity.	CFA	Workforce planning & development	BP Saving	0	-51	0	0	0	-51	-51	0	0	0	-51	0	Yes	Green	↔	Saving Achieved	N/A
A/R.6.238	Virtual Beds	Tender for 16 Block Distributed Purchasing (Flexi Beds).	CFA	Commissioning	BP Saving	0	0	-23	-83	-99	-205	0	0	0	0	0	205	No	Red	↔	Decision taken not to take this proposal forward.	N/A
A/R.6.239	Review of top 50 placements	Monthly review by panel of the top 50 most expensive external placements, with the objective of reducing placement costs wherever possible.	CFA	Commissioning	BP Saving	0	-81	-81	-81	-81	-324	-81	-81	-81	-81	-324	0	No	Green	↔	On track	N/A
A/R.6.240	Negotiating placement fees	Negotiate the costs of external placements for Looked After Children.	CFA	Commissioning	BP Saving	0	-17	-18	-17	-18	-70	-17	-18	-17	-18	-70	0	No	Green	↔	On track	N/A
A/R.6.241	Foster carers to provide supported lodgings	Delivery of 10 new supported lodging placements	CFA	Commissioning	BP Saving	0	0	-22	-65	-65	-152	0	-22	-65	-65	-152	0	No	Green	↔	On track - Project board in place. Internal resourcing to be reviewed to support delivery	N/A
A/R.6.242	Reducing fees for Independent Fostering Agency placements	Reduce fees for Independent Fostering Agency (IFA) placements	CFA	Commissioning	BP Saving	0	-30	-30	-3	-3	-66	-30	-30	-3	-3	-66	0	No	Green	↔	On track	N/A
A/R.6.243	Children's Change Programme: Hawthorns, FGC, PIP & Misc	Restructure of Children's Services through the Children's Change Programme, to be reinvested to support the revised structure (see proposal A/R.5.004).	CFA	Children's services	BP Saving	1,595	-1,595	0	0	0	-1,595	-1,595	0	0	0	-1,595	0	Yes	Green	↔	Saving Achieved	N/A
A/R.6.244	Total Transport	This is an updated proposal, in light of the data and experience gained through Phase 1 of the Total Transport pilot, which was implemented in the East Cambridgeshire area at the start of September 2016. By investing in staff and by extending the use of smartcard technology, the Council will be able to deliver more efficient mainstream school transport services, matching capacity more closely with demand. The intention is to secure financial savings whilst ensuring that all eligible pupils continue to receive free transport with reasonable but efficient travel arrangements.	CFA	Commissioning	BP Saving	132	-180	0	-290	-370	-840	0	-134	-336	-370	-840	0	No	Green	↑	On track. There will be no savings in quarter one because these savings related to the new school year, from September onwards	N/A
A/R.6.245	Cambridgeshire Race, Equality and Diversity Service (CREDS)	The de-delegation received by the Cambridgeshire Race, Equality and Diversity Service (CREDS) from maintained primary schools in 2017-18 will reduce as a consequence of the large number of recent and forthcoming academy conversions. This reduction in funding will require a restructure of the service, including staffing reductions.	CFA	Workforce planning & development	BP Saving	0	-125	0	0	0	-125	-125	0	0	0	-125	0	No	Green	↔	On track	N/A
A/R.7.101	Early Years subscription package	Proposal to develop Early Years subscription package for trading with settings.	CFA	Children's services	BP Saving	0	0	0	-28	0	-28	0	0	-28	0	-28	0	No	Green	↔	On track	N/A
A/R.7.103	Education ICT Service	Increase in trading surplus through expanding out-of-county provision.	CFA	Children's services	BP Saving	0	-25	-25	-25	-25	-100	-25	-25	-25	-25	-100	0	No	Green	↔	On track	N/A
A/R.7.104	Cambridgeshire Outdoors	Increase in trading surplus through cost reduction and external marketing.	CFA	Children's services	BP Saving	0	0	0	-50	0	-50	-8	-8	-8	-9	-33	17	No	Amber	↑	A plan has been developed across the three centres to achieve this target. Key actions include the development and marketing of new offers, including weekend and school holiday bookings, and a relative reduction in management costs. This plan is already resulting in increased income.	N/A

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A/R.7.105	Admissions Service	Increase in trading surplus through an increased use of automated systems.	CFA	Children's services	BP Saving	0	-3	-3	-3	-1	-10	-3	-3	-3	-1	-10	0	No	Green	↔	On track	N/A
A/R.7.106	Reduction in income de-delegated from Schools to CREDS	The de-delegation received by the Cambridgeshire Race, Equality and Diversity Service (CREDS) from maintained primary schools in 2017-18 will reduce as a consequence of the large number of recent and forthcoming academy conversions. This reduction in funding will require a restructure of the service, including staffing reductions.	CFA	Workforce planning & development	BP Saving	0	30	30	30	35	125	30	30	30	35	125	0	No	Green	↔	On track	N/A

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C/R.5.304	Neighbourhood Cares (Buurtzorg)	Piloting a radically different model of social work in Cambridgeshire informed by the latest thinking developed locally through the Transforming Lives project, innovation being led by other local authorities and in particularly by the successful Buurtzory model of community care in Holland.	CFA		Funnel																Manager appointed. No savings target in 2017/18	N/A
B/R.6.103	Reduction in Concessionary fare payments	To remove £300k from the Concessionary Fare budget for 2017-18 following actual underspend of £300k for 2015-16 and projected underspend of £300k for 2016-17	ETE	Environment, transport & economy	BP Saving	0	-75	-75	-75	-75	-300	-75	-75	-75	-75	-300	0	No	Green	↔	Budget reduced to match reduction in demand	N
B/R.6.202	Upgrade streetlights to LEDs	This will involve upgrading street light bulbs with LEDs where this offers good value for money, such as the energy savings are greater than the cost of conversion. This links to capital proposal B/C.3.109. This is the full year effect of a saving made in 2016-17.	ETE	Contracts, commercial & procurement	BP Saving	0	0	-14	0	0	-14	0	0	-14	0	-14	0	No	Green	↔	LED project plan for accrued street lights has been agreed with Balfour Beatty and Connect Roads. The contract change is being writted and the deed of variation should be signed by the end of June. Once signed the order will be placed and work will take place in Q3.	N
B/R.6.203	Rationalise business support in highways depots to a shared service	Move to shared service business support across the highway depots.	ETE	Workforce planning & development	BP Saving	0	-25	0	0	0	-25	-25	0	0	0	-25	0	Yes	Green	↑	Vacant post has been deleted from the establishment.	N
B/R.6.205	Replace rising bollards with cameras	The rising bollards in Cambridge are old and becoming increasingly expensive to maintain. This will save the annual maintenance cost of the bollards.	ETE	Commissioning	BP Saving	0	-25	0	0	0	-25	-25	0	0	0	-25	0	Yes	Green	↑	Three sites went live in 16/17 (Emmanuel Rd, Bridge St & Regent St). Station Road is due to go live immiently and there is the potential for two further sites in 2017/18, both of which are being investigated further.	N
B/R.6.207	Highways Services Transformation	The Council is replacing its existing contract for highway works such as road maintenance and pot hole filling. This will allow us to achieve greater value for money and reduce costs significantly while improving service quality.	ETE	Contracts, commercial & procurement	BP Saving	0	0	-267	-267	-266	-800	0	-267	-267	-266	-800	0	No	Green	↔	The new highway contract has been procured, with Skanska the successful bidder. The contract starts on 1 July and the year one saving (nine months) of £800k has been captured through the price of the tender.	N
B/R.6.209	Reduce library management and systems support and stock (book) fund	One year reduction of £325k in spending on new library stock, together with further savings in deliveries and some IT systems support. Any further reduction in support would impact the ability of communities to take on their libraries and there is reputational risk in reducing the book fund.	ETE	Commissioning	BP Saving	0	-340	0	0	0	-340	-340	0	0	0	-340	0	Yes	Green	↑	expect to be able to deliver the saving through cutting back on new stock acquired	0
B/R.6.211	Road Safety projects & campaigns - savings required due to change in Public Health Grant	This is a removal of a one off Public Health grant. This has funded specific work and campaigns which have now ended and so the money is no longer required.	ETE	Commissioning	BP Saving	0	-84	0	0	0	-84	-84	0	0	0	-84	0	Yes	Green	↔	This funding has been removed and therefore this saving achieved. The Road Safety team is utilising opportunities through the PCC To continue certain activities.	N
B/R.6.213	Move to full cost recovery for non-statutory highway works	Communities and Parish/Town Councils can pay for additional highway works such as traffic calming and yellow lines that are extra to the Council's normal work. The Council delivers these works but has not in the past recovered the full cost of delivery of schemes and officer time in preparing them will be charged.	ETE	Commissioning	BP Saving	50	-100	0	0	0	-100	0	0	-50	-50	-100	0	No	Green	↔	On track	N
B/R.6.214	Street Lighting Synergies	Cambridgeshire County Council can make an £8m joint saving with Northamptonshire if both parties enter the same Street Lighting PFI contract. In order for this to happen, CCC will have to pay a Break Cost estimated to be £800k. This cost can be paid upfront or over time. It is proposed that CCC pays the Break Cost upfront.	ETE	Environment, transport & economy	BP Saving	0	-32	-32	-32	-33	-129	-32	-32	-32	-33	-129	0	No	Green	↔	"£800k investment in 16-17 The streetlighting synergies were signed in March 2017, but the full realisation of the saving will not be achieved until year end, with the savings made throughout the year"	N
B/R.6.215	Contract savings for the maintenance of Vehicle Activated signs (VAS) and traffic signal junctions/crossings	A new 5 year contract is now in place to provide maintenance for traffic signalled junctions, crossings and vehicle speed activated signs (VAS). The proposed saving is realised from sharing fixed contract overhead costs with neighbouring authorities and the reallocation of risk. Funding will no longer be available to replace VAS signs if they cannot be repaired unless they are safety critical.	ETE	Contracts, commercial & procurement	BP Saving	0	-17	-17	-18	-18	-70	-17	-17	-18	-18	-70	0	No	Green	↔	The new contract will be paid for on a monthly basis and therefore the total saving will be achieved at year end	N
B/R.6.302	Renegotiation of the Waste PFI contract.	The Council has a contract with Amey to process and recycle the waste collected across Cambridgeshire. Through negotiation, the Council is seeking to reduce the cost of this contract.	ETE	Contracts, commercial & procurement	BP Saving	0	-920	0	0	-80	-1,000	-100	-100	-200	-600	-1,000	0	No	Green	↔	Savings of approximately £500,000 have been identified that will be delivered in this financial year. It is anticipated that further savings will come on stream in year that will contribute to achieving the overall £1m annual target.	0
B/R.7.100	Increase income from digital archive services	The Council currently charges for digital versions of documents from our archive. As more documents are being digitised each year, the Council expects income to increase.	ETE	Environment, transport & economy	BP Saving	0	-5	0	-15	0	-20	0	-5	-15	0	-20	0	No	Green	↔	This saving was predicated on better facilities available in new Ely archives centre, which is significantly delayed. However some additional funding should be forthcoming from alternative avenues	0
B/R.7.109	Introduce a charge for commercial events using the highway	Large commercial events that require closures of roads such as cycling and running races currently cost the council money to administer. In future, the cost of the Council's work will be recovered. This will not impact on small community events.	ETE	Environment, transport & economy	BP Saving	0	-2	-3	-3	-2	-10	-2	-3	-3	-2	-10	0	No	Green	↔	This charge was introduced in 16/17 and subject to events continuing to be staged on the public highway then this saving will be achieved.	N
B/R.7.110	Increase highways charges to cover costs	This relates to a wide range of charges levied for use of the highway such as skip licences for example. All charges have been reviewed across ETE. Further targeted review and monitoring of charges will continue to ensure they remain relevant.	ETE	0	BP Saving	0	-1	-1	-1	-2	-5	-1	-1	-1	-2	-5	0	No	Green	↔	Fees & Charges increased inline with inflation for statutory services, whilst discretionary functions have been reveiwed and increased accordingly.	N
B/R.7.111	Introduce a highways permitting system	This proposal will allow the Council to better control works on our roads being carried out by utility and other commercial companies through the use of permits. This will mean better coordination of road works, reduced delays and the ability to fine companies when they do not work efficiently on our roads.	ETE	Environment, transport & economy	BP Saving	0	-100	-40	0	0	-140	-100	-40	0	0	-140	0	No	Green	↔	Permitting scheme implemented Oct 16. Already seeing overachievement in the first six months. Although likely to plateaux and drop off slightly as the scheme beds in, the income target will be achieved.	N
C/R.5.313	Enhanced Response Service - Assistive Technology Phase 2	Following the agreement of GPC to the Assistive Technology proposals (Phase 1) in September 2016 a further business case has been developed to establish an enhanced assistive technology response service to reduce/delay/minimise admissions to hospital and funded care.	CFA		Funnel																	Savings likely for partner organisations: -reducing non-elective admissions to acute hospitals -reducing ambulance call-outs
C/R.6.103	Courier Contract	A more efficient Council-wide postage service, has generated savings against courier costs.	CS	Commissioning	BP Saving	0	-35	0	0	0	-35	-35	0	0	0	-35	0	Yes	Green	↔	Existing contract terminated. New arrangements now in place	N

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							Planned £000					Forecast £000										
						4,073	-15,026	-6,648	-4,753	-4,357	**-30,784**	-13,282	-5,949	-4,646	-4,404	**-28,281**	2,503					
C/R.6.104	Citizen First, Digital First - Repayment of financing costs	Investment in a range of technology solutions that will enable us to ensure that our digital presence is engaging and easy to use, to integrate our various existing IT systems, and enable the delivery of the Citizen First, Digital First strategy. This saving will repay the debt charges resulting from borrowing.	CS	Customer & communities	BP Saving	0	0	0	0	-56	-56	-14	-14	-14	-14	-56	0	No	Green	↔	It has been identified how these savings will be released from the Contact Centre	N
C/R.6.105	Citizen First, Digital First - Surplus to repayment of financing costs	Additional savings to C/R.6.104, after repayment of the debt charges resulting from borrowing to invest and enable the delivery of the Citizen First, Digital First strategy.	CS	Customer & communities	BP Saving	0	-247	0	0	0	-247	-62	-62	-62	-61	-247	0	No	Green		These savings will come partially from the Contact Centre and others from services, and further work is needed once products have been moved online to release these savings.	N
C/R.6.106	Reduction in costs on Redundancy, Pensions & Injury budget	Reduction in costs on Redundancy, Pensions & Injury budget, held within Corporate Services.	CS	Finance & budget review	BP Saving	0	-10	0	0	0	-10	-10	0	0	0	-10	0	Yes	Green	↔	Saving already being made by reducing payroll costs	N
C/R.6.107	Capitalisation of Redundancies	Using the flexibility of capital receipts direction to fund redundancies from capital instead of being funded by revenue.	CS	Finance & budget review	BP Saving	0	0	-1,000	0	0	-1,000	-1,000	0	0	0	-1,000	0	No	Green	↔	Accounting adjustment already made	N
C/R.6.109	Capitalisation of the Transformation team	Using the flexibility of capital receipts direction to fund the transformation team from capital instead of being funded by revenue.	CS	Finance & budget review	BP Saving	0	0	-1,293	0	0	-1,293	-1,293	0	0	0	-1,293	0	Yes	Green	↔	Accounting adjustment already made	N
C/R.5.319	ASC/OP investment required to manage demand and reduce cost to serve	To include: - OP Home Care - OP Accommodation - Crisis Response - Section 117 - Lifetime Costs: use of upfront spending to reduce the total lifetime costs of service users with long term needs	CFA		Funnel																£500k tranformation funding has been approved for draw-down in 2017/18 in respect of appointing an external provider to help the Council shape and deliver an ambitious change programme across all adult social care client groups.	N/A
E/R.6.003	CCS contract for integrated contraception and sexual health services	Continued move to a more demand led model which means that although there will be a small reduction in clinic sessions the service will be even more targeted where there is most need. Specific proposals that reflect this approach are being discussed with Cambridgeshire Community Services.	PH	Public Health	BP Saving	0	-50	0	0	0	-50	-50	0	0	0	-50	0	No	Green	↔	0	0
E/R.6.006	Review exercise referral schemes	As part of the Public Health drive to promote and increase physical activity to benefit everyone across the County the service is discontinuing investment in the current district based exercise referral schemes by £48k (recurrent). There is inequity in the current investment in exercise referral schemes as only two areas are funded. However the Health Committee approved at its November 2016 meeting a countywide physical activity programme which includes all the Districts. An additional £23k saving (recurrent) results from the end of a workplace physical activity pilot at County Council premises Scott House, from which the learning is now mainstreamed, and from ceasing other currently unallocated physical activity project budgets.	PH	Public Health	BP Saving	0	-71	0	0	0	-71	-71	0	0	0	-71	0	No	Green	↔	0	0
E/R.6.012	Public health services contract for children and young people aged 0-19	Reducing the cost of the contract for age 0-19 public health services with Cambridgeshire Community Services, while investing in public health school nursing services for Special Schools. Review of skill mix and ways of working in 0-5 public health services, including health visiting and family nurse partnership, which should enable saving of £150k. Existing staff will be working in a more integrated way with other Council services, such as Children's Centres and Together for Families Programme. Invest £60k to provide a public health school nursing service for Special Schools.	PH	Public Health	BP Saving	0	-90	0	0	0	-90	-90	0	0	0	-90	0	No	Green	↔	0	0
E/R.6.019	Public Health Programmes Team: proposed transfer to integrated lifestyles provider	It is proposed to transfer the CAMQUIT team to the current external Integrated Lifestyles Provider, subject to a Voluntary Transparency notice. Staff involved in microcommissioning of smoking cessation services in GP practices and pharmacies will not be transferred and will be in scope for the joint public health commissioning unit.	PH	Public Health	BP Saving	0	-13	-12	-13	-12	-50	-13	-12	-13	-12	-50	0	No	Green	↔	Subject to VT notice not being challenged. Delay in implementation.	0
E/R.6.021	Public health commissioning - explore joint work with other organisations	Create a joint Public Health commissioning unit with Peterborough City Council in order to drive best value across both areas, building on the existing Children's Health Joint Commissioning Unit and existing joint work across the two Councils by the public health specialist team.	PH	Public Health	BP Saving	0	-14	-14	-14	-15	-57	-14	-14	-14	-15	-57	0	No	Green	↔	Restructure in progress, likely implementation date 1st May.	0
E/R.6.025	Smoking Cessation : Reduced spend on NRT and GP Payments	After review of smoking cessation spend on nicotine replacement therapy (NRT) and payments to GP practices and pharmacies in the first two quarters of 2016-17, it has been established that this level of saving can be withdrawn while meeting the current level of demand for the smoking cessation service.	PH	Public Health	BP Saving	0	-28	-27	-28	-27	-110	-28	-27	-28	-27	-110	0	No	Green	↔	0	0
E/R.6.026	Chlamydia Screening : Online Testing and reduction in lab costs	Demand for the online chlamydia screening service has declined. This is partially due to adopting a more targeted screening model. This also results in a lower spend on laboratory tests.	PH	Public Health	BP Saving	0	-13	-12	-13	-12	-50	-13	-12	-13	-12	-50	0	No	Green	↔	0	0
E/R.6.028	Food for Life : Jointly commission across Cambridgeshire and Peterborough	The Food for Life programme aims to promote a healthier eating lifestyle and reduce childhood obesity. Currently the Council and Peterborough City Council separately commission this programme. The proposal is to reduce costs by recommissioning jointly with Peterborough City Council the programme which will promote healthy eating and physical activity while targeting areas that are more deprived with higher levels of childhood obesity.	PH	Public Health	BP Saving	0	-25	0	0	0	-25	-25	0	0	0	-25	0	No	Green	↔	0	0
E/R.6.029	Traveller Health Team : Changed ways of working	Reduce value of contract with Ormiston Trust so that it reflects current level of community worker input, while funding additional input from Traveller Health specialist nurse.	PH	Public Health	BP Saving	0	-5	0	0	0	-5	-5	0	0	0	-5	0	No	Green	↔	0	0
E/R.6.031	Contribution to CCC 0-5 voluntary sector contract no longer required	The Council's three year contract with Homestart ceased in September 2016 as part of a wider refocussing of preventive services for children aged 0-5. Public Health made a contribution to the overall budget for this contract, which is no longer required.	PH	Public Health	BP Saving	0	-98	0	0	0	-98	-98	0	0	0	-98	0	No	Green	↔	0	0

APPENDIX 6 - Savings Tracker 2017-18

Reference	Title	Description	Service	Transformation Workstream	BP Saving or Funnel?	Investment 17-18 £000	Original Phasing - Q1	Original Phasing - Q2	Original Phasing - Q3	Original Phasing - Q4	Original Saving 17-18	Current Forecast Phasing - Q1	Current Forecast Phasing - Q2	Current Forecast Phasing - Q3	Current Forecast Phasing - Q4	Forecast Saving	Variance from Plan £000	Saving complete?	RAG	Direction of travel	Forecast Commentary	Links with partner organisations
							Planned £000					Forecast £000										
						4,073	-15,026	-6,648	-4,753	-4,357	**-30,784**	-13,282	-5,949	-4,646	-4,404	**-28,281**	2,503					
E/R.7.102	Reduction in income	Reductions in income from Cambridgeshire and Peterborough Clinical Commissioning Group for management of joint Health Intelligence Unit. A reduction in Public Health Consultant sessions of medical student teaching.	PH	0	BP Saving	0	56	0	0	0	56	56	0	0	0	56	0	No	Green	↔	0	0
F/R.6.108	Energy Efficiency Fund - Repayment of Financing Costs	Savings to be generated from Energy Efficiency Fund capital investment. Element to repay financing costs. Links to capital proposal F/C.2.119	A&I	Assets, estates & facilities management	BP Saving	0	-3	-5	-6	-6	-20	-3	-5	-6	-6	-20	0	No	Green	↔	On track	N
F/R.7.103	County Farms Investment (Viability) - Surplus to Repayment of Financing Costs	Increase in County Farms rental income resulting from capital investment. Element surplus to repaying financing costs.	A&I	0	BP Saving	0	-4	-4	-4	-3	-15	-4	-4	-4	-3	-15	0	No	Green	↔	Additional income expected to be achieved	N
F/R.7.104	County Farms Investment (Viability) - Repayment of Financing Costs	Increase in County Farms rental income resulting from capital investment. Links to capital proposal F/C.2.101.	A&I	0	BP Saving	0	-15	-15	-15	-15	-60	-15	-15	-15	-15	-60	0	No	Green	↔	Additional income expected to be achieved	N
F/R.7.105	Renewable Energy Soham - Repayment of Financing Costs	Income generation resulting from capital investment in solar farm at Soham. Element to repay financing costs. Links to capital proposal C/C.2.102 in BP 2016-17.	A&I	0	BP Saving	0	-160	-240	-240	-236	-876	-160	-240	-240	-236	-876	0	No	Green	↔	Current expectation is that we will start to receive income from May and not April as hoped. . NB this may mean a small change in savings, but the initial targets are conservative, so this may not be affected.	N
F/R.7.106	Renewable Energy Soham - Surplus to Repayment of Financing Costs	Income generation resulting from capital investment in solar farm at Soham. Element to surplus to repaying financing costs.	A&I	0	BP Saving	0	-33	-50	-50	-50	-183	-33	-50	-50	-50	-183	0	No	Green	↔	On track overall	N
F/R.7.109	Telecommunications hosting policy	Review the Council's mobile telecommunications equipment policy. This will include exploring opportunities to generate revenue income from hosting telecommunications equipment on Council land and property assets and actively promoting better mobile coverage across the county.	A&I	Assets, estates & facilities management	BP Saving	0	0	0	-20	-20	-40	0	0	-20	-20	-40	0	No	Green	↔	Costs lower than forecast. Policy review went to A&I Committee 31/03/17 who approved relaxation of current policy. Telecoms consultants will be appointed to identify sites and negotiate with operators with agreements anticipated later in the year.	N
F/R.7.120	Income from Rationalisation of Property Portfolio	Income generation from alternative use of major office building(s) to provide ongoing revenue streams.	A&I	0	BP Saving	0	-98	-98	-98	-99	-393	-98	-98	-98	-99	-393	0	No	Green	↔	Full year effect for Castle Court income	N
C/R.5.320	Older People's Service Delivery	Good progress has been made in managing the OP budgets but there are diminishing returns and investment is required to manage the risks to deliver these savings.	CFA		Funnel																On track	N/A
CFA.F.01	Assessment of Prisoners	Take 50k from this budget as the demand is lower than expected	CFA		Funnel																On track(awaiting grant notice)	N/A
CFA.F.02	Total Transport	Establish a team to deliver the Total Transport Pilot.	CFA		Funnel																	N/A
CFA.F.04	Learning Disability In House	Stretch target	CFA		Funnel																	N/A
CFA.F.09	Non-Residential Protected Income Allowances	The Council continue to allow the current levels of protected income in the financial assessment. This would mean that all benefit income increases would be absorbed in the financial contribution however, the service user would not receive a reduced amount of protected income disregard.	CFA	Finance & budget review	Funnel																First quarter data to be analysed.	N/A
CFA.F.10	LDP - Residential to Supported Living	Potential has been identified to work with residential providers to consider whether some provision could be converted into supported living arrangements. This approach can be beneficial for all parties with a lower cost of care for providers and commissioners and service users having access to additional flexible income as a result of changes to benefit entitlements	CFA	Commissioning	Funnel																	N/A
Funnel	Corporately held demography - if this is not utilised an underspend will occur	Target by CFA to not draw down on at least £2m of centrally held demography	CFA		Funnel																Demand pressures on LAC placements in particular (also Waste) require consideration and deployment of corporately held demography budget by GPC.	N/A
Funnel	Learning Disability Reviews	Additional savings on Learning Disability Reviews - investment for Project Assessment Team shown in 6.114 above	CFA		Funnel																	N/A
Funnel	Better Care Fund	Further reduction in the transformation fund in excess of the number at A/R.6.169	CFA		Funnel																Delivery considered unlikely. Dependednt on BCF negotiation.	N/A
Funnel	Home to School Transport	2016/17 underspend should be ongoing as agreed at CFA Delivery Board	CFA		Funnel																	N/A
Funnel	Learning Disability Proposal	Out of Area Repatriation savings	CFA		Funnel																Responsibility for out-of-area re-patriation re-assigned. Contingent on appropriate in-county capacity and best interest consideration	N/A