

TRANSFORMATION FUND MONITORING OVERVIEW OF SCHEMES Q2 2017/18

Scheme Description and Total Investment & Saving		Fund Expenditure to date at Q2 2017/18 (£000)	Savings to date at Q12 2017/18 (£,000)	Total projected Saving from investment	Progress & Commentary	RAG Rating
Dedicated Reassessment Team - Learning Disabilities (A/R 6.114)		428	-1534	-2,381	<p>A dedicated Project Assessment Team (PAT) has been established and a full programme of care package reviews and provider negotiations is underway.</p> <p>A detailed 'deep dive' report has been provided to Adults Committee confirming current expectation that savings for 2017/18 will be delivered in full.</p>	Green
Invest £000	Saving £000					
750	-2,381					
Scheme Description and Total Investment & Saving		Fund Expenditure to date at Q2 2017/18 (£000)	Savings to date at Q2 2017/18 (£,000)	Total projected Saving from investment	Progress & Commentary	RAG Rating
Recouping under-used direct payments (c/r 5.306)		0	-0	-0	<p>The saving and investment related to extending capacity in the team that monitors direct payments, to ensure that 100% of DPs are reviewed for spend every year. The team has managed to hit this target with existing resource and so no longer needs the transformation funding.</p> <p>Expecting to achieve direct payment clawbacks totalling £1.65m, which is short of the baseline target and therefore making none of the savings. This is based on monitoring after first 6 months of the year.</p> <p>This position will be kept under close review as direct payments are monitored each month.</p>	Red
Invest £000	Saving £000					
87	-395					

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Using Assistive Technology to help people with learning disabilities (C/R.5.302)		63	-60	-214	We are systematically using the potential of assistive technology in care plans for people with learning disabilities and savings have been made. The largest impact is around avoided spend where an increase in night time support has been requested and assessments have evidenced this is not needed – avoided cost of £36k per case. The decision was made to change provider from external contractor to in house provision has been implemented with external contractor ending on 31.08.17.	Green
Invest £000	Saving £000					
186	-214					
Scheme Description and Total Investment & Saving		Fund Expenditure to date at Q2 2017/18 (£000)	Savings to date at Q2 2017/18 (£,000)	Total projected Saving from investment	Progress & Commentary	RAG Rating
Neighbourhood Cares Transformation Pilot (c/r5.304)		90	n/a	n/a	The pilot sites for this transformation scheme will be in Soham and St Ives and recruitment for the pilot phase team have now been completed and are currently undertaking their induction programme. We have tendered for and awarded the contract for an external independent evaluation to run as part of the pilot phase.	Green
Invest £000	Saving £000					
656	n/a					
Scheme Description and Total Investment & Saving		Fund Expenditure to date at Q2 2017/18 (£000)	Savings to date at Q2 2017/18 (£,000)	Total projected Saving from investment	Progress & Commentary	RAG Rating
Increase in client contributions from improving frequency of re-assessment - older people & elderly mental health		42	-260	-381	Enhanced process in place delivering greater level of reassessments. 574 reassessments have been completed since January 2017. The full year impact of the increase in reassessments has generated £421,568 in additional financial contributions (full year impact) this is expected to increase as more	Green

(A/R.6.134)					reassessments are processed. No complaints have been received in relation to the reassessments.	
Invest £000	Saving £000				On track. Automatic (annual) uplifts in place for a growing number of clients using Abacus software. Staff in place working through more complex assessments. Monitored and reported through OP Management team.	
46	-381					
Scheme Description and Total Investment & Saving		Fund Expenditure to date at Q2 2017/18 (£000)	Savings to date at Q2 2017/18 (£,000)	Total projected Saving from investment	Progress & Commentary	RAG Rating
Total Transport (C/R.5.102)		92	-222	-840	Transformation funding has been used to recruit additional staff to proactively conduct route reviews from scratch to develop the most cost-efficient bus journeys possible for the Council.	Green
Invest £000	Saving £000				The latest round of reviews starting from September, is expected to generate savings of around £430,000 a year (note not captured in the Q2 figures).	
132	-840				This forms part of the overall programme which is on track to deliver the full £840k	
Scheme Description and Total Investment & Saving		Fund Expenditure to date at Q2 2017/18 (£000)	Savings to date at Q2 2017/18 (£,000)	Total projected Saving from investment	Progress & Commentary	RAG Rating
Enhanced Intervention Service for Children with Disabilities (c/r 5.401)		18	-77	-696	Project team have been recruited and are operational.	Green
Invest £000	Saving £000				Currently working with five young people with complex needs who are at risk of exclusion or education breakdown requiring a move to an out of area residential school placement. In each case the children are still at home or in local placement and there is a reduced level of anxiety for the child, their families and support network. One child previously worked with went into a placement. There is a pressure on the project to provide services for many other young people, and this is showing services	
120	-696					

					gaps and practice learning needs in a way that is helpful to the service overall. Note – there is current pressure on the overall budget for placements for children in care and so savings schemes in this areas are being closely managed – including regular reporting to savings delivery boards.	
Scheme Description and Total Investment & Saving		Fund Expenditure to date at Q2 2017/18 (£000)	Savings to date at Q2 2017/18 (£,000)	Total projected Saving from investment	Progress & Commentary	RAG Rating
Systemic family meetings to be offered at an earlier stage to increase the number of children being diverted from LAC placements (c/r5.402)		2	-230	-611	The new posts have been successfully recruited to and the additional capacity enables the clinical team to operate at capacity as per the unit model. The focus is on ensuring wider family networks are identified as part of care solutions and emergency placements are reduced because the wider family can step in.	Green
Invest £000	Saving £000				We are building the evidence base of work with children in complex situations and where the identified risk factors for breakdown are present – allowing us to demonstrate the impact of these interventions. Judged on target to meet savings but there is current pressure on the overall budget for placements for children in care and so savings schemes in this areas are being closely managed – including regular reporting to savings delivery boards.	
148	-611					
Scheme Description and Total Investment & Saving		Fund Expenditure to date at Q2 2017/18 (£000)	Savings to date at Q2 2017/18 (£,000)	Total projected Saving from investment	Progress & Commentary	RAG Rating
Supporting people with physical disabilities & people with autism to live more independently (a/r 6.111)		64	- 358	-791	Additional capacity is supporting a programme of reviews of care plans for people with physical disabilities – with a greater focus on independence. Capacity is also allowing us to ensure Continuing healthcare funding is allocated in all cases where this	Green

Invest £000	Saving £000				is appropriate.	
128	-791					
Scheme Description and Total Investment & Saving		Fund Expenditure to date at Q2 2017/18 (£000)	Savings to date at Q2 2017/18 (£,000)	Total projected Saving from investment	Progress & Commentary	RAG Rating
Enhanced Response Service: Falls and Telecare (C/R.5.313)		136	-0	-390	This project, which provides a 24/7 hours response service for telecare alerts and falls through our Reablement Teams to older people, is now operational and has responded to a total of 920 calls between April and October 2017.	Amber
Invest £000	Saving £000				We have a proposal for an ERS Falls Register that will be implemented in February 2018 when the four Falls Prevention Leads are appointed and inducted. This will enable direct access to call ERS for people who have recurrent falls but who have had medical review and falls management optimised.	
417	-390				Savings are modelled for 2018/19 onwards so not yet measurable.	
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Enhanced Occupational Therapy Support to reduce the need for double-handed care (A/R.6.165)		11	-166	-252	Project is in progress and delivering savings	Amber
Invest £000	Saving £000				Progress with the Care Home element of the project has been slower than anticipated, due to a member of the team being off sick for an extended period (now returned). The LD reviews are progressing somewhat more slowly due to the complexity of the cases but where care packages can be changed this is expected to bring significant savings.	
90	-252				Amber status reflecting potential need to re-phase savings	

Scheme Description and Total Investment & Saving Agreed		Fund Expenditure to date at Q2 2017/18 (£000)	Savings to date at Q2 2017/18 (£,000)	Total projected Saving from investment	Progress & Commentary	RAG Rating
Link workers within Adult Mental Health Services (c/r5.403)		0	0	-480	<p>Recruitment has now been completed for 2 fixed term post holders to work with Cambridgeshire and Peterborough Foundation Trust to embed Think Family principles within front line practice. The profile of the investment funding will slip by up to 3 months, with investment funding required from quarter 2. There are no assumed savings from this proposal until 2018/19 but the evaluation methodology is being finalised.</p> <p>Note – there is current pressure on the overall budget for placements for children in care and so savings schemes in this areas are being closely managed – including regular reporting to savings delivery boards</p>	Green
Invest £000	Saving £000					
168	-480					
Scheme Description and Total Investment & Saving		Fund Expenditure to date at Q2 2017/18 (£000)	Savings to date at Q2 2017/18 (£,000)	Total projected Saving from investment	Progress & Commentary	RAG Rating
Commercial Approach to Contract Management (c/r5.001)		267	-0	-2000	<p>This investment supports additional external support in order to identify contract management savings. These will be reflected in underspends on contractual spend and in future business planning savings associated with externally commissioned services.</p> <p>At present there are a number of initiatives derived from this investment that are delivering savings and efficiencies for 2017/18 across the Council. However, these are contributing to service-specific savings targets, rather than delivering savings against the centrally held savings target.</p> <p>With greater governance now in place around the Council's purchasing and procurement, the Commercial Board is developing a specific programme to identify further savings opportunities from this work in 2019 and beyond.</p>	Red
Invest £000	Saving £000					
400	-2000					

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Sustaining Budgetary performance in older people's services (c/r 5.320)		186	-793	-793	Return on investment is linked to the reallocation of some of the achieved underspend in Older People's and Mental Health Services in 2016/17.	Amber
Invest £000	Saving £000				This saving is predicated on the services continuing to meet people's needs within the reduced budget allocation. Demographic pressures have recently appeared and are now being managed / mitigated within Older People's and Mental Health Services. The amber status and lower saving projection reflects the growing pressure on this overall budget as shown in the Finance and Performance Report	
600	-1861					
Scheme Description and Total Investment & Saving		Fund Expenditure to date at Q2 2017/18 (£000)	Savings to date at Q2 2017/18 (£000)	Total projected Saving from investment	Progress & Commentary	RAG Rating
Street Lighting Synergies (B/R.6.214)		228	-64	-238	It was agreed between Cambridgeshire County Council, Northamptonshire County Council, Balfour Beatty Living Places and Connect Roads that in the event that both Cambridgeshire and Northamptonshire entered into the Street Lighting PFI Contracts that they would benefit from project efficiencies and synergies. From the completion of Core Investment Period (CIP) onwards the synergy savings can be taken monthly over the last twenty years of the PFI Contracts. The contract variation and transaction were successfully completed in March 2017. The final break costs payable were £633,000. The total saving over the whole project (after payment of break costs) is £3,442,659 (cash), NPV £2,161,654.	Green
Invest £000	Saving £000					
633	-£238 for 17/18					

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Move to full cost recovery for non-statutory highway works (B/R 5.202)		0	0	-200	The agreed investment is to implement a time recording system so that officers could record the true cost of time spent on projects, which in turn would enable us to invoice applicants for the full cost of any highway work (improvement schemes).	Green
Invest £000	Saving £000	0	0	-200	This work is still in development and the expenditure has therefore not yet been drawn down - a trial of the time recording system is due to commence November/December 2017	
50	-200					
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Using Assistive Technology to help older people (c/r 5.303)		113	-321	-358	Team continues to support the use of JCAT systems to achieve informed decision making to prevent escalations in care or to prioritise and care plan appropriately for those at greatest risk in order to prevent crisis. There is a vacant post affecting capacity at times but has not caused any substantial delays.	Green
Invest £000	Saving £000	113	-321	-358	Further enhancements to discharge planning will be live soon to assist colleagues by establishing and providing a "Telecare Enabled Discharge- Pilot" to accelerate the process of getting telecare installed for discharge, ensure and expand the use of JCAT, Enhanced Response Service and prevent readmissions by ensuring timely response. This piece of work will be delivered in partnership with CrossKeys in Peterborough who will be supporting with the telecare elements.	
260	-358					

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Adults Transformation programme (C/R.5.319).		0	n/a	n/a	Initial funding of £500k has been approved to fund external support to help shape and deliver an ambitious change programme across all adult social care client groups. The tendering process to identify a partner has taken longer than anticipated but the programme is on track.	Green
Invest £000	Saving £000					
500	0					
Scheme Description and Total Investment & Saving		Fund Expenditure to date at Q2 2017/18 (£000)	Savings to date at Q2 2017/18 (£,000)	Total projected Saving from investment	Progress & Commentary	RAG Rating
Children's Social Care Support for young people with complex needs (C/R.5.404)		39	-51	-1508	Investment made in establishing the new hub model of supporting young people with complex needs who are in care and on the edge of care. The model is now live from 1/10/17 delivering outreach support, 4 residential beds and joint working with the police. Further residential beds and other placements (fostering and supported lodgings) will come on stream in Q3. Recruitment underway for clinician and communication support worker and these aspects will be available to the model by the end of Q3. Current forecasting shortfall in 2017/18 due to delayed start of The Hub but still forecasting ability to meet total savings over the next two years.	Red
Invest £000	Saving £000					
890	-1508					
Scheme Description and Total Investment & Saving		Fund Expenditure to date at Q2 2017/18 (£000)	Savings to date at Q2 2017/18 (£,000)	Total projected Saving from investment	Progress & Commentary	RAG Rating
Specialist Support for Adults with Autism to increase their independence (A/R 6.113)		22.5	-12	-20	This scheme has been partially successful but will deliver a smaller financial benefit (£20k) than originally estimated (£72k) – Mitigation work involves expanding the activity to	Red

Invest £000	Saving £000				other Vulnerable Adults; monitoring the saving against avoided costs and the demographic expectation.	
50	-72					