

Appendix 3 - P&C Savings Tracker 2017-1

																			Planned £000					Forecast £000										
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Reference	Title	Description	Committee	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												
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.	Adults, C&YP	Contracts, commercial & procurement	BP Saving	0	-100	0	0	0	-100	-100	0	0	0	-100	0	Yes	Green	↔	Saving achieved in full in 2017/18	0												
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.	Adults	Finance & budget review	BP Saving	87	-98	-99	-99	-99	-395	0	0	0	-176	-176	219	No	Red	↑	Direct payment clawbacks lower than the baseline in 17/18 across all services except Learning Disabilities, where the proportion of service-users with a direct payment is higher.	N - except LD: Pooled budget - learning disability partnership												
A/R.6.102	Care Act (part reversal of previous saving)	There is a £60k deficit on Care Act funded schemes going into 2017-18, and a further £60k required to fund a new Community Navigators scheme. A saving of £400k was taken from the Care Act funding in 2016-17. Part of this (£120k) will be reversed to fund these schemes now that they are established and ongoing	Adults	Finance & budget review	BP Saving	0	120	0	0	0	120	120	0	0	0	120	0	Yes	Green	↔	Saving achieved	0												
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.	Adults	Commissioning	BP Saving	128	-377	-138	-138	-138	-791	-170	-188	-217	-216	-791	0	No	Green	↔	Saving achieved	0												
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.	Adults	Finance & budget review	BP Saving	0	-80	-80	-80	-80	-320	-66	-84	-85	-85	-320	0	No	Green	↔	Saving achieved	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.	Adults	Adults services	BP Saving	50	-18	-18	-18	-18	-72	-6	-6	-7	-7	-26	46	No	Red	↔	Mitigation work involved expanding the activity of the Workers to other Vulnerable Adults; monitoring the saving against avoided costs and the demographic expectation.	0												
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.	Adults	Commissioning	BP Saving	750	-2,307	-74	0	0	-2,381	-953	-582	-382	-84	-2,001	380	No	Red	↔	Lower than expected savings due to slippage on work (due to need to devote energy to provider fee uplift constraint and engagement difficulties with partner organisations) and lower than expected savings per case.	Pooled budget - learning disability partnership												
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.	Adults	Contracts, commercial & procurement	BP Saving	0	-63	-63	-102	-103	-331	-71	0	0	0	-71	260	No	Red	↔	Domiciliary care retender has taken place and delivered 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, and won't deliver a saving.	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.	Adults	Adults services	BP Saving	186	-53	-53	-54	-54	-214	-52	-9	0	-63	-124	90	No	Red	↑	Level of referrals lower than planned when saving calculated	0												
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.	Adults	Commissioning	BP Saving	0	-58	-47	-35	0	-140	0	0	0	-99	-99	41	No	Red	↑	Most work delayed until 2018/19, with some savings made this year.	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.	Adults	Finance & budget review	BP Saving	0	-500	0	0	0	-500	-500	0	0	0	-500	0	Yes	Green	↔	Saving achieved	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.	Adults	Finance & budget review	BP Saving	0	-100	0	0	0	-100	-100	0	0	0	-100	0	Yes	Green	↔	Saving achieved	0												
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-utilised services are required for the future.	Adults	Workforce planning & development	BP Saving	0	-375	0	-55	0	-430	-287	0	-56	0	-343	87	No	Red	↔	Restructures phased in two parts through the year, giving only a prt-year effect and delaying some savings until 2018/19.	0												
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.	Adults	Commissioning	BP Saving	0	-58	0	0	0	-58	-58	0	0	0	-58	0	Yes	Green	↔	Saving achieved	0												

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A/R.6.125	Supporting 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.	Adults	Adults services	BP Saving	0	-181	-181	-182	-182	-726	-27	-37	-37	-38	-139	587	No	Red	↔	The circumstances of the young people as they reach 18 years old is monitored closely to confirm the level of funding required to meet their needs and to try to anticipate the sustainability of the arrangements. This includes both the home circumstances and the educational arrangements for the young person. This work has led to the forecast overspend.	Pooled budget - learning disability partnership
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.	Adults	Adults services	BP Saving	0	-353	-252	-52	-19	-676	-66	-31	73	-189	-213	463	No	Red	↑	Demand for residential and nursing care is increasing across Mental Health services, and although a number of actions have been put in place to increase pace of delivery, there was a significant shortfall against the target.	0
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.	Adults	Finance & budget review	BP Saving	46	-121	-139	-87	-34	-381	-155	-105	-87	-63	-410	-29	No	Green	↔	Over achievement of savings in year mainly due to the project starting in January 2017 and acheiving full year impact for the first cohort of clients.	0
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.	Adults	Finance & budget review	BP Saving	0	-72	-82	-51	-21	-226	0	0	-126	-100	-226	0	No	Green	↔	Monitoring process in place and supplied to OP management team. Welfare benefits advisor team to be re-organised between the Adult Early Help team (CFA) and Financial Assessment team (LGSS) this has only recently been completed creating a delay. Financial Assessment staff have access to DWP database in place as of March.	0
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.	Adults	Commissioning	BP Saving	0	0	0	-306	0	-306	0	0	-306	0	-306	0	No	Green	↔	Saving achieved	0
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.	Adults	Adults services	BP Saving	110	-187	-134	-27	-10	-358	-166	-155	-27	-10	-358	0	No	Green	↔	Saving achieved	0
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.	Adults	Customer & communities	BP Saving	0	-201	-143	-29	-11	-384	-201	-143	-29	-11	-384	0	No	Green	↔	Saving achieved	0
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.	Adults	Finance & budget review	BP Saving	0	-150	0	0	0	-150	-150	0	0	0	-150	0	Yes	Green	↔	Savings for 2017/18 agreed with District Councils and in the budget - complete.	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.	Adults	Finance & budget review	BP Saving	0	-150	-150	-80	-40	-420	-45	3	10	-701	-733	-313	Yes	Green	↑	Delivery of this saving was re-profiled to accommodate on-going work with the CCG in relation to section 117 and the Joint Commissioning Tool which took place over the first 6 months of the year and was completed in September. Savings delivery exceeded the original target.	NHS funding to section 117 aftercare

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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.	Adults	Finance & budget review	BP Saving	0	-930	0	0	0	-930	0	0	-930	0	-930	0	Yes	Green	↔	On track	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.	Adults	Commissioning	BP Saving	0	-450	0	0	-100	-550	-450	0	0	0	-450	100	No	Red		Full delivery of respite block saving resulting from 2016/17 retendering, but demand pressures across OP locality budgets means that full delivery of this saving is not expected.	0													
A/R.6.201	Staffing reductions in Commissioning Enhanced Services	Review of Commissioning across CFA.	C&YP	Workforce planning & development	BP Saving	0	0	0	-107	0	-107	0	0	-107	0	-107	0	No	Green	↔	Saving was delivered as part of the Commissioning restructure.	0													
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.	C&YP	Workforce planning & development	BP Saving	0	-619	0	0	0	-619	-283	0	0	0	-283	336	No	Red	↔	Pressure of £336k was due to the service not being awarded an expected grant from the DFE, because anticipation of this grant had been built in to the budget as an assumed income stream. This resulted in a shortfall in the required staffing budget in 2017/18. Pressure was offset by additional vacancy savings; £1.34m forecast against £1m target. Residual pressure will be managed out in 2018/19 as part of the next stage of Children's Change programme.	0													
A/R.6.203	Amalgamating Family Support Services	Amalgamation of Specialist Family Support Service Family Support Workers in localities to produce better efficiency and subsequently a reduction of associated relief staff costs.	C&YP	Workforce planning & development	BP Saving	0	-50	0	0	0	-50	-50	0	0	0	-50	0	No	Green	↔	Savings Achieved in 2017/18	0													
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.	C&YP	Children's services	BP Saving	497	0	-135	-181	-243	-559	-10	-197	-154	-12	-373	186	No	Red	↔	Shortfall in 2017/18 due to delayed start of The Hub but still forecasting ability to meet total savings over the next two years.	0													
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. In addition to the £396k of savings in this business case, there are two separate invest to save proposals which are being funded by CFA underspend and ETE capital funding (Meadowgate footpath and Independent Travel Training) which relate to home to school transport (special). There is less likelihood of achieving savings from 2018-19 onwards as these are more reliant on a reduction in the number of children on EHC plans. 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 - even with demographic increase in population. We plan to achieve savings through a	C&YP	Children's services	BP Saving	0	-124	-123	-123	-123	-493	-40	-40	-301	-36	-417	76	No	Amber		While this savings target was not be met in full, thethe majority of it was. Savings were made due to a successful tender round and an ongoing scrutiny of contract services to ensure that Council delivers the most efficient and cost effective school transport services.	0													
A/R.6.213	LAC Inflation Savings	Award inflation at 0.7% rather than 1.7%	C&YP	Commissioning	BP Saving	0	-31	-31	-31	-31	-124	-124	-23	-23	-22	-192	-68	No	Green	↑	The saving overachieved based on the fee uplifts awarded throughout 17/18.	0													
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.	C&YP	Contracts, commercial & procurement	BP Saving	0	-58	-58	-58	-58	-232	0	0	0	0	0	232	No	Red		No savings were made through this proposal in 2017/18. While some parents took up the option of a PTB, a focused, strictly time-limited review will be undertaken to determine whether a greater level of savings could be achieved in future years by making changes to the scheme and relaunching it in 2018/19	0													

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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.	C&YP	Commissioning	BP Saving	0	-141	-140	-141	-140	-562	0	-13	-52	-34	-99	463	No	Red		The original saving was predicated on a 12 month period for each of these placements. Due to issues with handing the properties over in a fit state the timescales for opening the homes slipped from April 17 to August 17. As a result of the lead times needed to progress the project, part of the saving will be pushed to 18/19 (a saving of -£55k is forecast to be delivered in 18/19). Not all the beds are occupied currently and the team continue to review placements in order to identify suitable young children to move into the properties.	0
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	C&YP	Commissioning	BP Saving	0	-185	0	0	0	-185	0	0	0	0	0	185	No	Red	↔		0
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.	C&YP	Commissioning	BP Saving	120	-29	-48	-48	-49	-174	0	0	-144	-33	-177	-3	No	Green	↔	Notional savings achieved. Currently working with seven 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 did go into a placement. There is a pressure on the project to provide services for many other young people, and this is showing services gaps and practice learning needs in a way that is helpful to the service overall.	0
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.	C&YP	Children's services	BP Saving	0	-111	0	0	0	-111	0	0	0	-111	-111	0	No	Green	↑	Saving Achieved	0
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.	C&YP	Commissioning	BP Saving	148	-115	-115	-115	-116	-461	-115	-115	-115	-143	-488	-27	No	Green	↔	Notional savings achieved. Q4 savings quantified against benchmark data. 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. the children and young people are identified according to researched risk factors for a trajectory of going into care, and carefully audited, to ensure the interventions making a difference are unique to this work.	0
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.	C&YP	Commissioning	BP Saving	0	-48	-49	-49	-49	-195	-62	-161	-108	-8	-339	-144	No	Green	↔	Savings target exceeded by £144k (offsetting shortfall in Supported Lodgings A/R.6.241 savings target).	0
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.	C&YP	Commissioning	BP Saving	84	0	0	0	0	0	0	0	0	0	0	0	No	0	↔	No savings planned for 17/18	0
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.	C&YP	Children's services	BP Saving	0	-24	-24	-24	-24	-96	0	0	0	0	0	96	No	Red		No savings were achieved through this proposal in 2017/18 as implementation was delayed. A small working group has been established to develop an action and implementation plan to deliver savings in 2018/19.	0
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.	C&YP	Workforce planning & development	BP Saving	0	-13	-13	-12	-12	-50	0	0	0	0	0	50	No	Red	↔	C&I has considered future plans for this function.	0

												Planned £000			Forecast £000					
8,429	-13,297	-3,784	-3,785	-3,491	-24,357	-6,828	-2,344	-3,969	-3,683	-16,824	7,533									

Reference	Title	Description	Committee	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
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.	C&YP	Workforce planning & development	BP Saving	0	-67	-68	-67	-68	-270	-180	-25	-35	-30	-270	0	No	Green	↑	These savings have been met in full through grant funding and reduction in intervention budget	0
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.	C&YP	Workforce planning & development	BP Saving	0	-80	0	0	0	-80	-60	0	0	0	-60	20	No	Green	↔	Head of Service for CID appointed as interim resulting in slight underachievement in 2017/18. Permanent role still planned for deletion.	0
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.	C&YP	Contracts, commercial & procurement	BP Saving	0	-70	0	0	-24	-94	-70	0	0	-24	-94	0	No	Green	↔	Full saving achieved in 2017/18	0
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.	C&YP	Workforce planning & development	BP Saving	0	-51	0	0	0	-51	-51	0	0	0	-51	0	Yes	Green	↔	Saving achieved	0
A/R.6.238	Virtual Beds	Tender for 16 Block Distributed Purchasing (Flexi Beds).	C&YP	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. Alternative proposals are being progressed.	0
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.	C&YP	Commissioning	BP Saving	0	-81	-81	-81	-81	-324	0	-23	-127	-254	-404	-80	No	Green		The saving is based on a review of the high cost placements that were undertaken during 17/18 . 'Top 50' meetings took place to ensure regular review of high cost placements in order to secure further savings. There were also Purchased Placement review meetings established that were held by Placements Officers and Group Managers to review high cost placements that were made in an emergency and ensuring those were adequately reviewed. It should also be noted that where a placement price reduced, the saving was quantified over a 12 month period. Therefore any changes midway through the financial year resulted in an element of the saving being pushed back into 18/19.	0
A/R.6.240	Negotiating placement fees	Negotiate the costs of external placements for Looked After Children.	C&YP	Commissioning	BP Saving	0	-17	-18	-17	-18	-70	-5	-5	-17	-50	-77	-7	No	Green		Savings were negotiated on an adhoc basis either at point of placement (for placement moves) or by reducing high cost packages. The team will continue to negotiate with providers where possible.	0
A/R.6.241	Foster carers to provide supported lodgings	Delivery of 10 new supported lodging placements	C&YP	Commissioning	BP Saving	0	0	-22	-65	-65	-152	0	0	0	0	0	152	No	Red	↔	Shortfall of savings based on availability of supported lodgings carers. Carers that have been approved have taken placements from elsewhere and not from the LAC Placements budget as anticipated.	0
A/R.6.242	Reducing fees for Independent Fostering Agency placements	Reduce fees for Independent Fostering Agency (IFA) placements	C&YP	Commissioning	BP Saving	0	-30	-30	-3	-3	-66	-17	-12	0	0	-29	37	No	Red		Meetings continue to be arranged with providers, contracts and placements to support negotiations in order to try and secure further savings in this area.	0
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).	C&YP	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	0
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.	C&YP	Commissioning	BP Saving	132	-180	0	-290	-370	-840	0	-134	-336	-370	-840	0	No	Green	↑	Saving fully achieved in 2017/18	0
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.	C&YP	Workforce planning & development	BP Saving	0	-125	0	0	0	-125	-125	0	0	0	-125	0	No	Green	↔	Balanced budget achieved in 2017/18	0

							Planned £000					Forecast £000											
							8,429	-13,297	-3,784	-3,785	-3,491	-24,357	-6,828	-2,344	-3,969	-3,683	-16,824	7,533					
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A/R.7.101	Early Years subscription package	Proposal to develop Early Years subscription package for trading with settings.	C&YP	Children's services	BP Saving	0	0	0	-28	0	-28	0	0	-28	0	-28	0	No	Green	↔	Saving achieved	0	
A/R.7.103	Education ICT Service	Increase in trading surplus through expanding out-of-county provision.	C&YP	Children's services	BP Saving	0	-25	-25	-25	-25	-100	-25	-25	-25	-25	-100	0	No	Green	↔	Saving fully achieved in 2017/18	0	
A/R.7.104	Cambridgeshire Outdoors	Increase in trading surplus through cost reduction and external marketing.	C&YP	Children's services	BP Saving	0	-12	-13	-13	-12	-50	-4	-4	-4	-5	-17	33	No	Red	↑	While some additional income was achieved increased costs have resulted in an underachievement of this income target. Work is ongoing to address this for 2018/19.	0	
A/R.7.105	Admissions Service	Increase in trading surplus through an increased use of automated systems.	C&YP	Children's services	BP Saving	0	-3	-3	-3	-1	-10	-3	-3	-3	-1	-10	0	No	Green	↔	Saving fully achieved in 2017/18	0	
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.	C&YP	Workforce planning & development	BP Saving	0	30	30	30	35	125	30	30	30	35	125	0	No	Green	↔	Balanced budget achieved in 2017/18	0	

							Planned £000					Forecast £000										
							8,429	-13,297	-3,784	-3,785	-3,491	-24,357	-6,828	-2,344	-3,969	-3,683	-16,824	7,533				
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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 Buurtzorg model of community care in Holland.	GPC	Adults services	Funnel	656	0	0	0	0	0	0	0	0	0	0	0	No	0	↔	Manager appointed. No savings target in 2017/18	0
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.	GPC	Adults services	Funnel	393	-14	-63	-112	-161	-350	0	0	0	0	0	350	No	Red	↔	Recruitment to the Enhanced Response Service is ongoing and will be fully operational later in the year. Some part-year savings are expected to accrue during 2017/18. A forecast for this funnel saving will be entered once activity information becomes available.	Savings likely for partner organisations: -reducing non-elective admissions to acute hospitals -reducing ambulance call-outs
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	GPC	Adults services	Funnel	3,357	0	0	0	0	0	0	0	0	0	0	0	No	0	↔	£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.	0
CFA.F.01	Assessment of Prisoners	Take 100k from this budget as the demand is lower than expected	Adults	Adults services	Funnel	0	0	-50	0	0	-50	0	-50	0	-50	-100	-50	No	Green	↑	The sum identified has been removed from the budget and there are currently no concerns around deliverability, although this assumes that the budget is similar to last year. The grant received is £318.7k, £1k higher than budgeted.	0
CFA.F.02	Total Transport	Establish a team to deliver the Total Transport Pilot.	C&YP	Children's services	Funnel	0	0	0	0	0	0	0	0	0	0	0	0	No	0	↔	0	0
CFA.F.03	Learning Disability Reviews	Additional savings on Learning Disability Reviews - investment for Project Assessment Team shown in 6.114 above	Adults	Adults services	Funnel	0	-1,480	-342	-342	-455	-2,619	0	0	0	0	0	2,619	No	Red		Slippage	0
CFA.F.04	Learning Disability In House	Stretch target	Adults	Adults services	Funnel	0	0	0	0	-70	-70	0	0	0	0	0	70	No	Red		0	0
CFA.F.05	Learning Disability Proposal	Out of Area Repatriation savings	Adults	Adults services	Funnel	0	0	0	-130	-130	-260	0	0	0	0	0	260	No	Red	↔	0	0
CFA.F.06	Better Care Fund	Further reduction in the transformation fund in excess of the number at A/R.6.169	Adults	Adults services	Funnel	0	0	-220	0	0	-220	0	0	0	0	0	220	No	Red	↔	Delivery considered unlikely given CCG opening position on BCF negotiation.	0
CFA.F.08	Home to School Transport	2016/17 underspend should be ongoing as agreed at CFA Delivery Board	C&YP	Children's services	Funnel	0	-200	0	0	0	-200	0	0	0	0	0	200	No	Red	↔	0	0
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.	Adults	Finance & budget review	Funnel	0	0	0	0	0	0	0	0	0	0	0	0	No	0	↔	This proposal now forms part of the 2018/19 Business Plan, and savings delivery will be subject to the outcome of the formal consultation process.	0
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	Adults	Commissioning	Funnel	0	0	0	0	0	0	0	0	0	-11	-11	-11	No	0		0	0
CFA.F.13	Normal limit on the cost of domiciliary care		0 Adults	Adults services	Funnel	0	0	0	0	-50	-50	0	0	0	0	0	50	No	Red		Saving relates to a policy change, whereby service users who are in receipt of domiciliary care that costs more than the 'normal' cost of a residential placement would be charged the difference between the 'normal cost' and their care package cost, in addition to any existing client contribution. It is thought the change in policy can be implemented in 2017/18, but this depends what processes it needs to go through. On further analysis it was decided to remove the saving expectation due to the unpredictable and irregular surges in demand in our challenged market meaning that there are too many days where we need to spend significantly more than the normal limit to and if we were challenged we couldn't provide care home placements at that price.	0
CFA.F11	LDP Inflation	Expected underspend on inflation allocation due to provider uplift restrictions	Adults	Adults services	Funnel	0	0	0	0	0	0	0	0	0	-200	-200	-200	No	0	↔	Expected underspend on inflation allocation due to provider uplift restrictions	0
CFA.F12	Underspends in PD and AAT		0 Adults	Adults services	Funnel	0	0	0	0	0	0	0	0	0	-289	-289	-289	No	0	↔	Surplus in budget at budget prep due mainly to full-year effect of 16/17's savings, net of any emerging pressures on demography (in PD)	0