

Appendix C - P&C Savings Tracker 2019-20

| Forecast Savings 2019-20 £000 | | | | | | | | | | | | | |
|-------------------------------|--|---------|---------------|-----------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-----------------------|-------------------------|------------|-------|---|
| | | | | -10,844 | -4,875 | -2,021 | -1,847 | -1,828 | -10,567 | 277 | | | |
| Reference | Title | Service | Committee | Original Saving 19-20 | Current Forecast Phasing - Q1 | Current Forecast Phasing - Q2 | Current Forecast Phasing - Q3 | Current Forecast Phasing - Q4 | Forecast Saving 19-20 | Variance from Plan £000 | % Variance | RAG | Forecast Commentary |
| A/R.6.114 | Learning Disabilities - Increasing independence and resilience when meeting the needs of people with learning disabilities | P&C | Adults | -200 | -200 | 0 | 0 | 0 | -200 | 0 | 0.00 | Green | Complete |
| A/R.6.126 | Learning Disabilities - Converting Residential Provision to Supported Living | P&C | Adults | -250 | -63 | -63 | -63 | -63 | -250 | 0 | 0.00 | Green | On track |
| A/R.6.127 | Care in Cambridgeshire for People with Learning Disabilities | P&C | Adults | -250 | -63 | -63 | -63 | -63 | -250 | 0 | 0.00 | Green | On track |
| A/R.6.128 | Better Care Fund - Investing to support social care and ease pressures in the health and care system | P&C | Adults | -1,300 | -1,300 | 0 | 0 | 0 | -1,300 | 0 | 0.00 | Green | On track |
| A/R.6.132 | Mental Health Social Work PRISM Integration Project | P&C | Adults | -200 | -50 | -75 | -50 | -25 | -200 | 0 | 0.00 | Green | On track |
| A/R.6.133 | Impact of investment in Occupational Therapists | P&C | Adults | -220 | -50 | -100 | -50 | -20 | -220 | 0 | 0.00 | Green | On track |
| A/R.6.143 | Review of Support Functions in Adults | P&C | Adults | -150 | -150 | 0 | 0 | 0 | -150 | 0 | 0.00 | Green | On track |
| A/R.6.174 | Review of Supported Housing Commissioning | P&C | Adults / C&YP | -583 | -80 | -80 | -80 | -81 | -321 | 262 | 44.94 | Red | Expected to be delivered over 2 years into 2020/21 |
| A/R.6.176 | Adults Positive Challenge Programme | P&C | Adults | -3,800 | -1,349 | -983 | -884 | -584 | -3,800 | 0 | 0.00 | Green | On track |
| A/R.6.177 | Savings through contract reviews | P&C | Adults | -412 | -412 | 0 | 0 | 0 | -412 | 0 | 0.00 | Green | Complete |
| A/R.6.211 | Safer Communities Partnership | P&C | C&P | -30 | -30 | 0 | 0 | 0 | -30 | 0 | 0.00 | Green | Complete |
| A/R.6.212 | Strengthening Communities Service | P&C | C&P | -30 | -30 | 0 | 0 | 0 | -30 | 0 | 0.00 | Green | Complete |
| A/R.6.213 | Youth Offending Service - efficiencies from joint commissioning and vacancy review | P&C | C&YP | -40 | -40 | 0 | 0 | 0 | -40 | 0 | 0.00 | Green | Complete |
| A/R.6.214 | Youth Support Services | P&C | C&YP | -40 | -40 | 0 | 0 | 0 | -40 | 0 | 0.00 | Green | Complete |
| A/R.6.252 | Total Transport - Home to School Transport (Special) | P&C | C&YP | -110 | -28 | -27 | -28 | -27 | -110 | 0 | 0.00 | Green | On track |
| A/R.6.253 | Looked After Children (LAC) - Mitigating additional external residential placement numbers | P&C | C&YP | -500 | -125 | -125 | -125 | -125 | -500 | 0 | 0.00 | Green | On track |
| A/R.6.254 | Looked After Children (LAC) - Fee negotiation and review of high cost placements | P&C | C&YP | -200 | -50 | -50 | -50 | -50 | -200 | 0 | 0.00 | Green | On track |
| A/R.6.255 | Looked After Children (LAC) - Placement composition and reduction in numbers | P&C | C&YP | -1,311 | -336 | -325 | -325 | -325 | -1,311 | 0 | 0.00 | Green | On track |
| A/R.6.258 | Children's home changes (underutilised) | P&C | C&YP | -350 | -350 | 0 | 0 | 0 | -350 | 0 | 0.00 | Green | Complete |
| A/R.6.259 | Early Years Service | P&C | C&YP | -200 | -50 | -50 | -50 | -50 | -200 | 0 | 0.00 | Green | On track |
| A/R.6.260 | Reduction of internal funding to school facing traded services | P&C | C&YP | -151 | -38 | -38 | -38 | -37 | -151 | 0 | 0.00 | Green | On track |
| A/R.6.261 | Schools Intervention Service | P&C | C&YP | -100 | -25 | -25 | -25 | -25 | -100 | 0 | 0.00 | Green | On track |
| A/R.6.263 | Term time only contracts | P&C | C&YP | -30 | 0 | 0 | 0 | -15 | -15 | 15 | 50.00 | Amber | Work has not yet started on this and as such it is unlikely to be fully achieved in 2019/20 |
| A/R.6.264 | Review of Therapy Contracts | P&C | C&YP | -321 | 0 | 0 | 0 | -321 | -321 | 0 | 0.00 | Green | On track |
| A/R.7.101 | Early Years subscription package | P&C | C&YP | -16 | -4 | -4 | -4 | -4 | -16 | 0 | 0.00 | Green | On track |
| A/R.7.103 | Attendance and Behaviour Service income | P&C | C&YP | -50 | -12 | -13 | -12 | -13 | -50 | 0 | 0.00 | Green | On track |