

Savings Tracker 2018-19

				Planned £000						Forecast £000												
				4,316	-6,837	-5,927	-5,936	-6,444	-38,317	-16,451	-2,961	-2,152	-6,285	-27,847	10,470							
Reference	Title	Description	Committee	Investment 18-19 £000	Original Phasing - Q1	Original Phasing - Q2	Original Phasing - Q3	Original Phasing - Q4	Original Saving 18-19	Current Forecast Phasing - Q1	Current Forecast Phasing - Q2	Current Forecast Phasing - Q3	Current Forecast Phasing - Q4	Forecast Saving	Variance from Plan £000	Saving complete?	% Variance	RAG	Direction of travel	Forecast Commentary	Links with partner organisations	
A/R.6.001	P&C Contribution to Organisational Review Mileage Saving	As part of the Organisational Review (C/R.6.102) a cross cutting review of mileage allowances in 2017-18 was undertaken and areas where mileage could be reduced without impacting front line services were identified.	P&C Cross Committee	0	-63	0	0	0	-63	-63	0	0	0	-63	0	Yes	0.00	Green	↔	Budget reduced in budget prep - but reliant on savings to mileage budgets being ongoing.	0	
A/R.6.111	Physical Disabilities - Supporting people with physical disabilities to live more independently and be funded appropriately	In line with the Council's commitment to promote independence, work will be undertaken to establish more creative ways to meet the needs of people with physical disability. This will include making better use of early help, community support and building on community and family support networks. It will also include work with the NHS to ensure health-funding arrangements are appropriate.	Adults	0	-110	-110	-110	-110	-440	-110	-110	-110	-110	-440	0	0	0.00	Green	↔	On track	0	
A/R.6.114	Learning Disabilities - Increasing independence and resilience when meeting the needs of people with learning disabilities	Continuing the existing programme of service user care reassessments which requires each person's care needs to be reassessed in line with the Transforming Lives model and with the revised policy framework with a view to identifying ways to meet needs in the most appropriate way	Adults	786	-1,706	-464	-465	-465	-3,100	-1,409	-328	-127	-154	-2,018	1,082	0	34.90	Red	↑	A refreshed scoping of potential savings was undertaken, and this work took into account previous experiences around the complexity and the level of challenge which impact on the pace at which savings could be delivered. There was also a challenging round of fee uplift negotiations requiring officer input - these two aspects have resulted in the shortfall in savings. Partially mitigated through a new funnel saving (shown separately) - an £858k surplus realised against the 2018/19 budget allocation for provider inflation, further to fee uplift negotiation undertaken by the Project Assessment Team	Savings will be made on health elements of care packages as well, providing savings to the CCG	
A/R.6.115	Retendering for domiciliary care for people with learning disabilities	Part-year savings were delivered in 2017/18 through retendering domiciliary care contracts, effective from 1 November 2017. The remaining effect of this saving will be delivered in 2018/19.	Adults	0	-100	0	0	0	-100	0	-100	0	0	-100	0	Yes	0.00	Green	↔	On track	0	
A/R.6.122	Transforming Learning Disability In-House & Day Care Services	Developing a model of day opportunities for people with learning disabilities that is focused on enabling progression and skills development, supporting people with LD into employment where appropriate. Most of this saving will be delivered in 19/20 with a small amount in the latter part of 18/19.	Adults	0	0	0	0	-50	-50	-13	-13	-13	-13	-50	0	0	0.00	Green	↔	On track	0	
A/R.6.126	Learning Disability - Converting Residential Provision to Supported Living	This is an opportunity to de-register a number of residential homes for people with learning disabilities and change the service model to supported living. The people in these services will benefit from a more progressive model of care that promotes greater independence.	Adults	0	-400	-394	0	0	-794	-25	0	0	-143	-168	626	0	78.84	Red	↔	Having better appreciation with level of stakeholder input in the last financial year has resulted in a better forecast in this complex and very volatile area. The process has a set timescale with a number of dependencies that can affect delivery and phasing.	Savings will be made on health elements of care packages as well, providing savings to the CCG.	
A/R.6.127	Care in Cambridgeshire for People with Learning Disabilities	Work to enable people with learning disabilities who have been placed 'out of county' to move closer to their family by identifying an alternative placement which is closer to home. To be approached on a case by case basis and will involve close work with the family and the person we support.	Adults	75	-78	-79	-79	-79	-315	-168	-49	-49	-49	-315	0	0	0.00	Green	↔	On track	Savings will be made on health elements of care packages as well, providing savings to the CCG	
A/R.6.128	Use of grant funding to reduce demand and service pressures	Grant funding is provided to Adults services to support investment to reduce demand and mitigate service pressures.	Adults	0	0	0	0	0	-7,200	-7,200	0	0	0	-7,200	0	0	0.00	Green	↔	On track	Will help meet financial pressures on Adults Services, enabling it to better respond to system-wide challenges	
A/R.6.129	Russell Street Learning Disability Provision Re-design	Provide the existing permanent residential provision through an external provider as a supported living project and develop a traded in-house service that can respond to immediate needs for carer and support using the vacated residential provision.	Adults	0	0	0	-70	0	-70	0	0	0	0	0	70	0	100.00	Black	↓	Changes to Russel St were not possible in 18/19. Due to pressures across the system and the need to use relief staff and agency staff to provide statutory care, mitigations within the service could not be identified and there was a pressure at year end of £70k.	0	
A/R.6.132	Mental Health Demand Management	The programme of work to transform the social care offer for adults and older people with mental health needs will deliver savings totalling £400k through a combination of demand management, staffing restructures, strategic commissioning and ensuring people receive appropriate health funding.	Adults	340	-275	-125	0	0	-400	-275	-125	0	0	-400	0	Yes	0.00	Green	↔	Completed.	Reducing demand versus expected levels should lead to lower than expected health needs	
A/R.6.143	Homecare Retendering	The Council has retendered its contract for home care and this will release some efficiencies. The Council is also developing alternative ways of delivering home care support building on innovation and best practice across the country including the expansion of direct payments	Adults	100	-306	0	0	0	-306	-306	0	0	0	-306	0	0	0.00	Green	↔	On track	0	
A/R.6.172	Older People's Demand Management Savings	Building on current work and plans to enable older people to stay living at home and in the community successfully through the provision of assistive technology, early help, community equipment and housing related support. Work will be undertaken to increase effectiveness of Reablement and to prevent falls in collaboration with partners	Adults	116	-250	-250	-250	-250	-1,000	-250	-250	-225	0	-725	275	0	27.50	Red	↔	The revised plan for delivery of this saving included a target for Continuing Healthcare. This has not been achieved in full, resulting in under-delivery against the overall saving.	Should reduce demand on health system as fewer older people than expected require interventions. Reablement and Carers work should aid with DTOC.	
A/R.6.173	Adult Social Care Service User Financial Reassessments	Continuing the programme of reassessing clients in receipt of adult social care services more regularly to ensure full contributions are being collected.	Adults	280	-180	-129	-77	-26	-412	-180	-129	-77	-26	-412	0	0	0.00	Green	↔	On track	0	
A/R.6.174	Review of Supported Housing Commissioning	The Council is undertaking a review of all existing housing related support commissioned arrangements, with a view to ensuring contracts are efficient and to developing a single housing related support model across Cambridgeshire and Peterborough.	Adults	250	-250	-250	-250	-250	-1,000	-100	0	0	0	-100	900	0	90.00	Red	↓	The phasing of this saving will now be over several years - a major redesign of some services is needed, and this will need to be done in conjunction with changes in the housing support being provided by district councils. The overall saving delivered will be lower, with the remaining part reversed in the 2019-24 business plan	0	
A/R.6.175	Automation - Mosaic and Adult Business Support Processes	Efficiencies resulting from implementation of Mosaic replacing current processes.	Adults	0	0	0	-150	0	-150	0	0	0	0	0	150	0	100.00	Black	↔	Realignment of business support ahead of Mosaic implementation is not expected to deliver this saving in year, but the alignment of support functions will be reviewed next year once the Mosaic implementation is complete.	0	

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A/R.6.177	Further savings required within Adults Services	This is the saving that will be delivered if the proposed changes to service-user care contributions policies are agreed (accounting for all appropriate benefits in contributions for day- and overnight-care, and adopting a preference for direct debits). If these changes are not agreed, additional savings will need to be found with Adults budgets in addition to savings already identified.	Adults	0	0	0	0	-282	-282	-282	0	0	0	-282	0	0	0.00	Green	↔	On track	0		
A/R.6.178	Local Assistance Scheme	Review the commissioning of the local assistance scheme and resource requirement. The small saving of £21k identified does not reduce the service offer at all	Childrens	0	-21	0	0	0	-21	-21	0	0	0	-21	0	0	0.00	Green	↔	On track	0		
A/R.6.201	Staffing efficiencies in Commissioning	A previous management restructure in the department has led to efficiencies in our commissioning team. This is the expected full year saving in 2018/19 of the new structure.	Childrens	0	-94	0	0	0	-94	-94	0	0	0	-94	0	0	0.00	Green	↔	On track	0		
A/R.6.204	Childrens Change Programme (later phases)	Further savings from the Children's Change programme - establishing new structures and ways of working to ensure that our service offer is responsive and timely - targeted to those in greatest need and towards those that we can ensure experience a de-escalation of need and risk as a result of effective, integrated, multi-agency services delivered in a timely manner.	Childrens	0	-507	0	0	-87	-594	-507	0	0	-87	-594	0	Yes	0.00	Green	↔	Saving complete.	0		
A/R.6.210	Total Transport - Home to School Transport (Special)	Saving to be made through re-tendering contracts, route reviews, looking across client groups and managing demand for children requiring transport provision	Childrens	0	-55	-38	-115	-116	-324	-45	-35	-60	-59	-199	125	0	38.58	Amber	↔	199k of savings were made through tender rounds and other route efficiencies, however increasing demand means that this full saving was not achieved in 2018/19	0		
A/R.6.214	Total Transport - Home to School Transport (Special) - Moving towards personal budgets	Personal Transport Budgets (PTBs) are discretionary payments to parents/carers of children eligible for home to school transport in exchange for full responsibility for transporting them safely to and from school. By increasing the uptake of PTBs, through targeting high cost journeys, revisiting the payment terms, improving the approval processes, and better engagement with children and parents about PTBs, this project will achieve efficiencies in the transport provided.	Childrens	0	0	0	-50	-50	-100	0	0	0	0	0	100	0	100.00	Black	↔	An anticipated move to banded PTBs did not take place in-year so savings were not achieved in 2018/19.	0		
A/R.6.224	Children's Centres - Building a new service delivery model for Cambridgeshire Communities	We want every child in Cambridgeshire to thrive and will target our prioritised targeted services for vulnerable children and young people. As an integral part of the Early Help Offer, our redesigned services will provide support to families when they really need them. We will provide a range of flexible services that are not restricted to delivery from children's centre buildings, in order to provide access to services when they are needed. We will also work in a more integrated way with partners across the 0-19 Healthy Child Programme, to provide comprehensive targeted support to vulnerable families. All of this will be supported by an effective on line resource tool as part of an improved on line offer for families. The saving will be achieved by re-purposing some existing children's centre buildings and streamlining both our management infrastructure and back office, associated service running and overhead costs. We intend to maintain the current level of front line delivery. A total saving of £900k is planned, with £249k from Buildings and Infrastructure costs. Of the £249k saving, £128k will be attributable to annual running costs of internally managed buildings. As this element of the budget is held by Corporate and Managed Services, this element of the total saving is therefore shown in Table 3 for Corporate and Managed Services, business plan reference F/R.6.110	Childrens	0	0	0	0	0	-772	-772	0	0	0	-772	0	0	0.00	Green	↑	On track	0		
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 and the local context, (e.g. the increasing number of academies and a reduction in funding to local authorities) has been started. Savings will be made by focusing on the LA's core roles and functions; by developing joint working with Peterborough's education services, and with other authorities as appropriate	Childrens	50	-65	0	-129	-130	-324	-65	0	-129	-130	-324	0	0	0.00	Green	↔	Saving reliant on wider implementation of Shared and Integrated Services.	0		
A/R.6.244	Total Transport - Home to School Transport (Mainstream)	Through the Total Transport transformation programme we are scrutinising contract services to ensure the Council delivers the most efficient mainstream school transport services whilst ensuring all eligible pupils receive free transport in line with the Council's policy on journey times	Childrens	0	-138	-29	-88	-87	-342	-138	-27	-81	-81	-327	15	0	4.39	Green	↔	Largely achieved, although saving from route retender was £15k short of the full savings target	0		
A/R.6.250	Grants to Voluntary Organisations	Saving from the Home Start/Community Resilience Grant where the re-commissioning of this service ceased in 16/17.	Childrens	0	-168	0	0	0	-168	-168	0	0	0	-168	0	0	0.00	Green	↔	On track	0		
A/R.6.251	Automation - Education and Children's Guidance	Reduction in staff costs in Education and Children's services related to more automated models of delivering advice and guidance.	Childrens	0	-25	-25	-25	-25	-100	0	0	0	0	0	100	0	100.00	Black	↔	Savings not achieved in 2018/19; addressed through Business Planning going forward.	0		

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A/R.6.253	LAC Placement Budget Savings	Savings will be delivered through a number of workstreams as well as working to reduce the number of children in care and improve the placement composition between in house and more expensive external placements. Individual pieces of work that are likely to have a positive impact on the placements budget include: • Significantly increasing the number of in house fostering placements to reduce reliance on the more costly independent fostering placements; • Reduce the length of time in care by ensuring looked after children are matched for permanence or reunified home where possible and increasing the use of Special Guardianship Order; • The new 'Hub Model' which consists of multi-disciplinary integrated teams will focus on supporting young people to remain living at home or in their family network. Where they cannot remain at home the team will continue to support them in appropriate accommodation and where possible work to rehabilitate them home; • Review the accommodation available for young people aged 16+ to ensure that it meets their needs and offers value for money; • Ensure that fees are negotiated on high cost and emergency placements; • The new Enhanced Intervention Service for Disabled Children - helping families stay together; • Earlier and wider use of systemic family meetings to identify family solutions which avoid the need for children to be accommodated in care; • Using link workers in CPFT to reduce the impact of parental mental health in risk to children.	Childrens	705	-333	-333	-417	-417	-1,500	-669	-1,012	-553	-84	-2,318	-818	0	0	-54.53	Blue	↔	On track	
A/R.6.254	Looked After Children Transport	Increasing efficiency in LAC transport provision by identify high cost cohorts, managing demand and integrating routes.	Childrens	50	0	-20	-40	-40	-100	0	-20	-40	-40	-100	0	0	0.00	Green	↔	Achieved in 2018/19		
A/R.6.256	Delivering Greater Impact for Troubled Families	Our multi-agency Together for Families programme will deliver and evidence greater impact for more families and so will receive increase 'payment by results' income from central government.	Childrens	45	0	0	0	0	-150	0	0	-75	-75	-150	0	No	0.00	Green	↑	On track	None	
A/R.6.257	Automation - Admissions & Additional Automation Initiatives	Additional automation initiatives currently being explored – although these do relate to service areas (assistive technology, domestic violence, mental health, looked after children, etc) further work needs to be done to see where the automation 'enabler' will release savings and ensure that these are not double counted.	Childrens	0	-25	-25	-25	-25	-100	0	0	0	0	0	100	0	100.00	Black	↔	Savings not achieved in 2018/19; addressed through Business Planning going forward.		
B/R.6.001	Automation - Icon System Roll Out	Reduction in staff costs relating to Icon (payment system) roll-out.	H&CI	0	0	0	0	0	-50	0	0	0	0	0	50	No	100.00	Black	↔	The original business case for introducing this system was to enable online library payments as a means of improving customer experience and to generate more income by making payments / donations easier. Service has underspent through other means.		
B/R.6.002	P&E Contribution to Mileage Element of Organisational Review Saving	As part of the Organisational Review (C/R.6.102) a cross cutting review of mileage allowances in 2017-18 was undertaken and areas where mileage could be reduced without impacting front line services were identified.	H&CI	0	0	0	0	0	-4	-4	0	0	0	-4	0	No	0.00	Green	↔	On track		
B/R.6.104	Partner's Contribution to Removing Park and Ride Charges	We plan to remove charges to the public for parking at park and ride sites. In order to deliver this we have agreed additional contributions from our partners which will replace half the lost income from the charges previously in place	E&E	0	0	0	0	0	-600	-600	0	0	0	-600	0	Yes	0.00	Green	↔	Contribution for half the lost income has been received from the Greater Cambridgeshire Partnership.		
B/R.6.105	Ongoing Concessionary Fares Underspend	Due to changes in legislation and the increasing pension age, fewer people are eligible for concessionary bus fares - creating a reduced budget requirement in this area.	E&E	0	0	0	0	0	-400	-400	0	0	0	-400	0	No	0.00	Green	↔	Results from previous years indicates a good degree of confidence that this saving will be achieved, despite the ageing population.		
B/R.6.207	Highways Service Transformation	Significant savings will be made by the new Highways contract, which started in July 2017, from further integration with our contractor and new ways of working.	H&CI	0	-125	-125	-125	-125	-500	0	0	0	0	0	500	No	100.00	Black	↓	This is not yet being achieved and so is being funded from alternative sources whilst work to lock in the savings goes on. It is anticipated the savings will be achieved next year.		
B/R.6.208	Library Service Transformation	Changes to make the service financially sustainable and allow reinvestment in the book fund, including income generation and service redesign.	H&CI	98	0	0	0	0	-230	-230	0	0	0	-230	0	No	0.00	Green	↔	The saving will achieved from the generation of additional income, with any initial shortfall being funded by staff vacancy savings.		
B/R.6.213	Move to full cost recovery for non-statutory highway works	Recharging the cost of officer time, not just the actual cost of work, for privately funded or part privately funded highway works.	H&CI	0	-25	-25	-25	-25	-100	-25	-25	-25	-25	-100	0	No	0.00	Green	↔	A new process was approved in July 2017 and is now in place. This includes an up front £500 admin fee and the recovery of actual cost upon completion of the work.		
B/R.6.214	Street Lighting - contract synergies	Annual saving from joint contract drafting with partners. This will not lead to any reduction in street lighting provision.	H&CI	0	0	0	0	0	-98	-98	0	0	0	-98	0	Yes	0.00	Green	↔	This has now been achieved following completion of the synergies work in 17/18.		
B/R.6.216	Street Lighting - conversion to LED	Saving on energy costs by introducing more energy efficient LED lights where there is a business case to do so.	H&CI	0	0	0	0	0	-95	0	0	-30	-65	-95	0	Yes	0.00	Green	↑	The deed of variation was signed and the LED stock delivered, with work commencing in April 2018.		
B/R.6.217	Redistribution of parking income	Use a greater proportion of on-street parking income to fund highways and transport works as allowed by current legislation.	H&CI	0	0	0	0	0	-500	-500	0	0	0	-500	0	Yes	0.00	Green	↔	This will take place at the start of the financial year and is a continuation of using the on-street account to fund highway services as per the legislation		
B/R.6.218	Contract Savings on Signals	Savings from a new contract for signals on the highway, which came into force in 2017, from retendering and energy efficiency.	H&CI	0	0	0	0	0	-100	-25	-25	-25	-25	-100	0	No	0.00	Green	↔	This will be achived as per the description and profiled across the financial year.		
B/R.6.219	Consumer information and advice	Trading Standards now have an alternative contract in place for the delivery of consumer information and advice. Previous arrangements are no longer needed.	E&E	0	0	0	0	0	-15	-15	0	0	0	-15	0	Yes	0.00	Green	↔	On track		

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B/R.6.302	Renegotiation of the Waste PFI contract.	Major contract re-negotiation to achieve savings.	H&CI	80	0	0	0	0	-1,000	0	0	0	-100	-100	900	No	90.00	Red	↓	Contract changes that deliver full year savings totalling £1.3m have been identified however delays to reaching formal agreement with the contractor that will allow contract changes will result in a shortfall in delivered savings. £400,000 savings per year have been achieved but agreement to allow the remainder of the savings to commence has been delayed. General Purposes Committee considered in January and subject to agreement of variation with the contractor, it is anticipated now that the full £1.3m annual savings will be available from 1st April 2019 onwards on a recurring basis, resulting in a savings shortfall of approximately £900,000 this financial year.	
C/R.6.101	Shared Arrangements with Peterborough City Council	We are continuing to explore further opportunities to share activities and costs and learn from one another's best practice with Peterborough City Council	GPC	0	0	0	0	0	-300	-75	-69	-14	-20	-178	122	0	40.67	Amber	↔	£75k identified from shared Chief Exec £44k from Shared Head of IT&Digital £25k from Shared Head of BI Some other minor savings, but behind target at year end. Under review by Programme Board.	
C/R.6.102	Organisational Review	Review of organisational arrangements in a range of areas - a number of different streams including reviewing spans of management control in service structures, amendments to terms and conditions for staff and managing expenditure on business mileage.	GPC	0	0	0	0	0	-728	-70	0	0	-658	-728	0	0	0.00	Green	↔	£-70k redundancy saving in Adults Remainder made from 3 days mandatory unpaid leave - in-year saving	
C/R.6.105	Automation - Contact Centre, Front Door	Reduction in staff costs in service teams and Contact Centre from review of Customer Front Door across Cambridgeshire and Peterborough.	GPC	0	0	0	0	0	-100	0	-62	0	0	-62	38	0	38.00	Amber	↔	£62k permanent saving from contact centre. Remaining £38k in-year underspend in 18/19.	
C/R.6.106	Reduction in costs on Redundancy, Pensions & Injury budget	Reduction in costs on Redundancy, Pensions & Injury budget, held within Corporate Services.	GPC	0	0	0	0	0	-10	0	0	0	-10	-10	0	0	0.00	Green	↔	On track	
C/R.6.111	Efficiencies in Procurement Spend under £100k	To review spending below £100,000 in specific areas, with a view to ensuring the best possible contract and commercial terms are in place. This will include whether frameworks, bulk purchasing with other LGSS partners or smarter invoicing should be considered	GPC	0	0	0	0	0	-100	-36	0	-64	0	-100	0	0	0.00	Green	↔	£36k achieved from cleaning contract savings. Expecting to be able to use some savings from the Insurance contract for the rest. This saving will be made on larger contracts rather than on procurement under £100k.	
E/R.6.001	PH Contribution to Milage Element of Organisation Review Saving	As part of the Organisational Review (C/R.6.102) a cross cutting review of mileage allowances in 2017-18 was undertaken and areas where mileage could be reduced without impacting front line services were identified.	Health	0	-3	0	0	0	-3	-3	0	0	0	-3	0	Yes	0.00	Green	↔	Mileage saving. Budget reduced at budget prep.	
E/R.6.032	Miscellaneous Public Health Efficiencies	Reduction in public mental health budget of £7k, resulting from removal of non-recurrent set up costs spent in 2017/18 for the adult 'Keep Your Head' website and the post suicide bereavement service. This saving will not result in any reductions to services.	Health	0	-7	0	0	0	-7	-7	0	0	0	-7	0	Yes	0.00	Green	↔	On track	
E/R.6.033	Recommissioning Drug & Alcohol Treatment Services	Savings will be secured through the re-commissioning of the Cambridgeshire Adult Drug and Alcohol Treatment Services, which will enable transformational changes. The Drug and Alcohol Treatment Services are currently commissioned as separate services but from the same provider, and the integration of drug and alcohol services through a planned formal contractual arrangement will afford efficiency savings. The Drugs and Alcohol Joint Strategic Needs Assessment, (2016) indicated changes in needs requiring a new service model. Notably an aging long-term drug using population that enter and re-enter the Service may have complex health and social problems. These clients do not require intensive acute drug treatment services but more cost effective support services to ensure that they have good mental & physical health and other support needs. There will be a focus on recovery using cost-effective peer support models to avoid readmission	Health	0	0	0	-77	-77	-154	0	0	-77	-77	-154	0	Yes	0.00	Green	↔	Has been achieved through retendering of Drug & Alcohol contract from 1st October 2018	
E/R.6.034	Sexual Health Services - Changes to Delivery Model	There are proposals to transform aspects of the model of delivery for sexual health services, firstly through moving to online screening and postal samples for low risk patients who do not have symptoms of infection. Secondly through reviewing the 'hub and spoke' model for sexual health clinics, as many patients prefer to use the 'hubs' and there is low attendance at some 'spoke' clinics. Thirdly through providing oral contraception to low risk patients who are registered with a GP for one year only and then referring back to their GP.	Health	0	-35	-35	-35	-35	-140	-35	-35	-35	-35	-140	0	Yes	0.00	Green	↔	On track	
E/R.6.035	Integrated behaviour change services - efficiencies	It is proposed that these savings would be made within the commissioned Integrated Lifestyle and Behaviour Change Services, through efficiencies and transformation following the transfer of the CAMQUIT Stop Smoking Service to Everyone Health earlier this year, which would not affect front line services.	Health	0	-84	0	0	0	-84	-84	0	0	0	-84	0	Yes	0.00	Green	↔	On track	
E/R.6.037	Public Health Directorate - In house staff rationalisation	The public health business programmes team is currently undergoing a restructure, to ensure that business management support reflects the integration of the wider public health directorate across Cambridgeshire and Peterborough. This will result in removal of one post with a shared saving across the two authorities. The remainder of the saving will be achieved through a review of pending vacancies and income generation opportunities.	Health	0	-49	0	0	0	-49	-49	0	0	0	-49	0	Yes	0.00	Green	↔	Achieved through restructure.	

		Planned £000							Forecast £000													
		4,316	-6,837	-5,927	-5,936	-6,444	-38,317	-16,451	-2,961	-2,152	-6,285	-27,847	10,470									
Reference	Title	Description	Committee	Investment 18-19 £000	Original Phasing - Q1	Original Phasing - Q2	Original Phasing - Q3	Original Phasing - Q4	Original Saving 18-19	Current Forecast Phasing - Q1	Current Forecast Phasing - Q2	Current Forecast Phasing - Q3	Current Forecast Phasing - Q4	Forecast Saving	Variance from Plan £000	Saving complete?	% Variance	RAG	Direction of travel	Forecast Commentary	Links with partner organisations	
E/R.6.038	Decreased demand for Stop Smoking Services	This proposal is for a saving of £28k to be made from stop smoking services. In recent years there have been decreased costs created from a fall in demand for services associated with the use of e-cigarettes and a smaller number of people who smoke in the county. The savings are because GPs and community pharmacists who provide the service are paid for each person they support to stop smoking and in addition an associated reduction in costs of medications which the majority of smokers use when they are making a quit attempt. This funding was originally allocated to an evidence based pilot harm reduction project. This aimed to support smokers from high risk groups in Fenland to quit by extending the period when support was provided for stopping smoking. The pilot however was unable to recruit sufficient numbers of smokers and it was discontinued.	Health	0	-7	-7	-7	-7	-28	-7	-7	-7	-7	-28	0	No	0.00	Green	↔	Saving reliant on fall in demand continuing.	0	
F/R.6.001	C&I Contribution to Mileage Element of Organisational Workforce Saving	As part of the Organisational Review (C/R.6.102) a cross cutting review of mileage allowances in 2017-18 was undertaken and areas where mileage could be reduced without impacting front line services were identified.	C&I	0	0	0	0	-3	-3	0	0	0	-3	-3	0	0	0.00	Green	↔	On track	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	C&I	0	-4	-5	-5	-5	-19	-4	-5	-5	-5	-19	0	0	0.00	Green	↔	Projected savings of £46k are forecast for the year 2018/19.	0	
F/R.6.109	Outcome Focussed Review of Property Services Delivery	Savings arising from Outcome Focused Review of property services approaches including: o Generating new income o Sharing teams/function with other partner organisation o Efficiencies within our business processes of the property team o Efficiencies within the annual running cost of our property portfolio	C&I	0	-86	-38	-38	-38	-200	-86	-114	0	0	-200	0	Yes	0.00	Green	↔	-86k saving funded from increased increased parking charges re Shire Hall car park (est. £126k) exceeding current budget of £40k -114k funded from reduced rates liability for Shire Hall Permanent savings have been made but they are not related to the Outcome Focused Review of Property Services.	0	
F/R.6.110	Children's Centres - Building a new service delivery model for Cambridgeshire Communities	We want every child in Cambridgeshire to thrive and will target our prioritised targeted services for vulnerable children and young people. As an integral part of the Early Help Offer, our redesigned services will provide support to families when they really need them. We will provide a range of flexible services that are not restricted to delivery from children's centre buildings, in order to provide access to services when they are needed. We will also work in a more integrated way with partners across the 0-19 Healthy Child Programme, to provide comprehensive targeted support to vulnerable families. All of this will be supported by an effective on line resource tool as part of an improved on line offer for families. The saving will be achieved by re-purposing some existing children's centre buildings and streamlining both our management infrastructure and back office, associated service running and overhead costs. We intend to maintain the current level of front line delivery. A total saving of £900k is planned, with £249k from Buildings and Infrastructure costs. Of the £249k saving, £128k will be attributable to annual running costs of internally managed buildings and this budget is held by Corporate and Managed	C&I	0	-128	0	0	0	-128	-128	0	0	0	-128	0	0	0.00	Green	↔	Achieved in 2018/19	0	
G/R.6.004	Capitalisation of interest on borrowing	Through a change in the Council's accounting policy in 2017-18, the cost of borrowing within all schemes will be capitalised. This will help to better reflect the cost of assets when they actually become operational.	GPC	0	0	0	0	0	-319	0	0	0	-319	-319	0	0	0.00	Green	↔	On track	0	
A/R.7.101	Early Years subscription package	Proposal to develop Early Years subscription package for trading with settings.	Childrens	0	-4	-4	-4	-4	-16	-4	-4	-4	-4	-16	0	0	0.00	Green	↔	Saving achieved in 2018/19	0	
A/R.7.110	Learning Disability - Joint Investment with Health Partners in rising demand	Negotiating with the NHS for additional funding through reviewing funding arrangements, with a focus on ensuring Council investment in demand pressures re matched appropriately by the NHS.	Adults	0	-900	0	0	0	-900	-900	0	0	0	-900	0	0	0.00	Green	↔	On track	0	
B/R.7.118	Increase on-street parking fees	It is proposed to increase on-street parking fees to encourage visitors to Cambridge to use alternatives such as Park and Ride - the projected income will also therefore increase.	H&CI	0	0	0	0	0	-200	-50	-50	-50	-50	-200	0	Yes	0.00	Green	↑	H&CI committee has approved an increase to the charges for parking. The saving will be realised across the financial year.	0	
B/R.7.119	Improved Bus Lane Enforcement	We are installing more cameras to do more bus lane enforcement to keep traffic moving on our roads. Where people are caught driving in bus lanes we will enforce penalties.	H&CI	0	-100	-100	-100	-100	-400	-100	-100	-100	-100	-400	0	Yes	0.00	Green	↑	Phase two of the rollout is underway, with new site coming online this year. Income generated will be used to cover the cost of the bus lane enforcement provision, with any surplus reinvested into the upkeep of the public highway and associated assets.	0	
B/R.7.120	Highways Development Management - increase income forecast	Increased income from charges made to developers making applications. In previous years we have over achieved on our income forecast so this represents a more realistic forecast of financial impact of existing practice	E&E	0	0	0	0	0	-200	-50	-50	-50	-50	-200	0	No	0.00	Green	↔	Achieved in 2018/19	0	
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.	C&I	0	0	-17	0	-18	-37	0	-17	0	-18	-35	2	0	5.41	Green	↔	On track	0	
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.	C&I	0	-1	0	0	0	-1	-1	0	0	0	-1	0	0	0.00	Green	↔	On track	0	
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.	C&I	0	-4	0	0	0	-4	-4	0	0	0	-4	0	0	0.00	Green	↔	On track	0	
F/R.7.108	Solar PV - Surplus to Repayment of Financing Costs	Income generation resulting from installation of solar PV at a further 5 CCC non-school sites. Element surplus to repayment of financing costs.	C&I	0	-1	0	0	0	-1	-1	0	0	0	-1	0	0	0.00	Green	↔	On track	0	
F/R.7.109	Additional commercial return on the Farms Estate	We will Invest further in our farms estates to achieve additional income from commercial opportunities	C&I	0	0	-200	0	-300	-500	0	-200	0	-300	-500	0	0	0.00	Green	↔	This will come from a combination of additional agricultural rent, anticipated solar farm return and cost savings by capitalising farmhouse refurbishments.	0	
F/R.7.110	Commercial Investments	Develop a portfolio of strategic investments which able to provide an income return. Will be developed through commercial research into options available, appropriate balanced portfolio and the extent of risk	C&I	0	0	-1,567	-1,567	-1,566	-4,700	0	0	0	-1,300	-1,300	3,400	0	72.34	Red	↔	Commercial acquisition made during Summer 2018, generating significant additional income. C&I Investment group meeting regularly to consider and progress further investments	0	

				Planned £000						Forecast £000													
				4,316	-6,837	-5,927	-5,936	-6,444	-38,317	-16,451	-2,961	-2,152	-6,285	-27,847	10,470								
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F/R.7.111	External Funding	Identifying and leveraging in new external funding to support CCC initiatives. This might come from a range of approaches, e.g. - Advertising - Sponsorship - Lottery - Crowdfunding - Social Finance - Private Investors - Timebanking We also know that our business partners, and especially the Cambridge Ahead group, are keen to invest in Cambridgeshire. They are particularly interested in initiatives which support families (i.e. their staff) or which increase the range of skills in the local workforce, or which have demonstrable social value.	C&I	40	0	0	-80	-120	-200	0	0	-50	-100	-150	50	0	25.00	Amber	↔	Additional income was not achieved through this scheme in 2018/19 although work continues in 2019/20	0		
F/R.7.112	Reviewing and Repositioning Existing Traded Services	Service Reviews have been initiated in a number of existing traded services areas to identify greater profit potential with different operating models. The reviews cover the existing Outdoor Centres, Professional Centre Services, Education ICT and Cambridgeshire Music Services	C&I	0	-125	-125	-125	-125	-500	0	0	0	0	0	500	0	100.00	Black	↔	Not achieved in 2018/19. Replanned and reduced in Business Planning going forward	0		
F/R.7.113	Invest to Save Housing Schemes - Income Generation	The Council is a major landowner in Cambridgeshire and this provides an asset capable of generating both revenue and capital returns. This will require CCC to move from being a seller of sites to being a developer of sites, through a Housing Company. In the future, CCC will operate to make best use of sites with development potential in a co-ordinated and planned manner to develop them for a range of development options, generating capital receipts to support site development and significant revenue and capital income to support services and communities.	C&I	1301	0	-1,408	-1,408	-1,407	-4,223	0	0	-77	-1,963	-2,040	2,183	0	51.69	Red	↔	Although some delays to the timescale of advancing loans, and to the value of land (as externally assessed) at the point of transfer, all planned sites have now been transferred to This Land securing interest receivable funding during 2019-20	0		