PLANNED

SUBTOTALS -**£12,585**N/A £0

**CFA Savings Proposals 17/18** 

Table 3 -£6,792 -£2,390 -£2,011 -£1,392 -£12,585 Progress (RAG) Phasing of Phasing of Savings to partners & Phasing of Y1 Savings 17/18 **Forecast Savings** Variance from Direction of Reference Y1 savings - Y1 savings - Y1 savings -RAG other agencies savings - Q1 **FULL YEAR** Plan Q2 Q3 FULL MONIORING AND The NHS trust 'Inclusion' provides countywide specialist drug & alcohol treatment ervices. Currently there are separate treatment contracts for alcohol and drugs. nclusion have agreed to commence full service integration in 2016/17. This will FORECASTING BEGINS DAAT - Saving from integrating drug and require fewer service leads employed in management grades and reduces the overall FROM THE SECOND HALF OF A/R.6.001 alcohol misuse service contracts 100 £ - £ - **£** 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 MARCH AND WILL BE proving central monitoring and coordination arrangements for direct payments SHOWN IN QUARTERLY Recouping under-used direct payment budget A/R.6.101 87 -£ 98 -£ 99 -£ 99 -£ 99 **-£ 395** suring budget allocations are proportionate to need and any underspends are allocations for service users here is a £60k deficit on Care Act funded schemes going into 2017-18, and a further UPDATES TO THE 660k required to fund a new Community Navigators scheme. A saving of £400k was 120 - £ 120 A/R.6.102 f Care Act (part reversal of previous saving) taken from the Care Act funding in 2016-17. Part of this (£120k) will be reversed to COMMITTEE GOING und these schemes. Supporting people with physical disabilities and The focus will be on helping people lead independent lives through the Transforming £ 128 -£ 377 -f 138 -f 138 -f 138 **-f 791** A/R.6.111 neople with autism to live more independently Lives programme and measures approved by Adults Committee in 2016. FORWARD Securing appropriate Continuing Healthcare Careful consideration of the needs of people with complex needs to identify where A/R.6.112 Funding for people with physical disabilities 80 -£ 80 -£ 80 **-£** 320 hese needs meet the criteria for Continuing Healthcare and full funding by the CCG. and ongoing health needs ecruitment of 2 full time Support Workers for a 24 month period to work with Specialist Support for Adults with Autism to ervice users to develop skills and access opportunities such as training or 50 -£ 18 -£ A/R.6.113 18 18 |-£ 18 **-£** 72 ncrease their independence mployment that would reduce the need for social care support. he focus will be on helping individuals be independent and resilient through the ncreasing independence and resilience when Fransforming Lives initiative, together with policies approved by Adults Committee in A/R.6.114 £ 750 -£ 1,350 -£ 344 -£ 344 -£ 343 **-£ 2,381** meeting the needs of people with learning disabilities etendering for residential, supported living ontracts will be retendered in 2017-18 with the intention of reducing the unit cost of 63 -f 102 -f 103 **-f 331** A/R.6.115 -£ 63 -£ and domiciliary care for people with learning disabilities Using assistive technology to help people with New and existing care packages will be reviewed by specialist Assistive Technology learning disabilities live and be safe more A/R.6.116 f 186 -f 53 -£ 54 -£ 54 **-£** and Occupational Therapy staff to identify appropriate equipment which could help 53 214 independently without the need for 24hr or disabled people to be safe and live more independently. overnight care Developing a new learning disability care This work will entail a review of the most expensive out-of-county placements to 47 -£ 35 £ 58 -£ 140 A/R.6.117 model in Cambridgeshire to reduce the reliance i nform the development of the most cost-effective ways of meeting needs by on out of county placements mmissioning new services within county. leview of Health partner contributions to the Negotiating with NHS for additional funding through reviewing funding arrangements, A/R.6.118 500 500 -£ Learning Disability Partnership vith a focus on continuing healthcare and joint funded packages he March 2014 Supreme Court judgement on the Deprivation of Liberty requires Managing the assessment of Deprivation of ouncils to undertake a large number of new assessments, including applications to A/R.6.121 Liberty cases within reduced additional 100 100 he Court of Protection. We will review and make necessary changes to in house services focussed on ransforming In-House Learning Disability 375 £ -£ 55 £ 430 A/R.6.122 ensuring that resource is appropriately targeted to provide intensive short term MD/TG upport aimed at increasing independence. Rationalisation of housing related support In 2016-17 we completed a review of contracted services which support individuals A/R.6.123 contracts and families to maintain their housing. Supporting young people with learning his work in children's services and in the Young Adult Team will ensure that young A/R.6.125 181 |-f 181 |-f 182 |-f 182 |**-f** 726 disabilities to live as independently as possible eople transferring to the LDP will be expected to have less need for services. in adult life omoting independence and recovery and keep people within their homes by providing Reducing the cost of care plans for adults and older people with mental health needs A/R.6.132 care closer to home and making best use of will lead to savings. We aim to reduce residential and nursing care costs and increase FD 353 -£ 252 -£ 52 -£ 19 -**£** the availability of support in the community. resources for adults and older people with mental health needs crease in income from Older People and Older people and those with mental health are not always being financially Older People with mental health's client 46 -£ 121 -£ 139 -£ 87 -£ A/R.6.134 eassessed every year. The council will therefore reassess all clients more regularly to CL 34 **-£** 381 contributions from increased frequency of nsure that the full contributions are being collected. reassessments Helping older people to take up their full The council will work with service users to make sure they receive all the benefits to A/R.6.140 -£ 72 -£ 82 -£ 51 -£ 21 **-£ 226** benefits entitlements [EI] which they are entitled and this is expected to increase service user contributions.

Reference	Proposal	Proposal Description	Lead	Investment 17/18 (k)	Phasing o		Phasii Y1 savi Q2	rings -	Phasin Y1 savir Q3	ngs -	Phasing Y1 savin Q4		Savings (k)	•	RAG	Remarks	Forecast Savii FULL YEAR	•	Direction of travel	Savings to partners & other agencies (commentary)
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 solutions to traditional homecare - whilst still improving outcomes for service users, promote independence, and achieve savings to the Council.	ROD/KF		£	-	£	-	-£ 3	806	£	:	£	306					<b>+</b>	
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.	VM	f 110	-£	187	-£ 1	134	-£	27 -	-£	10 -	£	358		L MONI	ORING	ND	-	
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.	VM		-£	201	-£ 1	143	-£	29 -	-£	11 -	£	384	FUL	L MONI	NG BEG	HALF	OF <b></b> ←	
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.	ROD		-£	150	£	-	£	-	£	:	£	150	\rD	RECASTION THE ARCH A		IRF	•	
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.	I FD		-£	150	-£ 1	150	-£	80 -	-£	40 -:	£	420	5	₩О <i>Мы</i> ,	" ~ THI	<b>=</b>	<b>←</b>	
A/R.6.157	Increase in income from Older People and Older People with Mental Health's client contributions following a change in Disability Related Expenditure	Following a comparative exercise, the Adults Committee agreed a change to the standard rate of disability related expenditure (DRE) during 2016. This means that additional income is being collected through client contributions.	CL		-£	53	-£	38	-£	22 -	-£	6 -	£	119	\ .	+	1 1 -		+	
A/R.6.159	Efficiencies from the cost of Transport for Older People	Savings can be made through close scrutiny of the expenditure on transport as part of care packages in Older People's Services to ensure that travel requirements are being met in as cost efficient a way as possible.			-£	25	-£	25	-£	25 -	-£	25 -	£	100		FORWA			+	
A/R.6.160	Ensuring joint health and social care funding arrangements for older people are appropriate	We have been working with NHS colleagues to review continuing health care arrangements including joint funding, with a view to ensuring that the decision making process is transparent and we are clearer about funding responsibility between social care and the NHS when someone has continuing health care needs.	ROD		-£	196	- <b>£</b> 1	143	-£	89 -	-£	36 -:	£ ·	464					<b>+</b>	
A/R.6.161	Managing the Cambridgeshire Local Assistance Scheme within existing resources	The Adults Committee has considered several proposals on how to deliver the Cambridgeshire Local Assistance Scheme (CLAS). A contingency budget for CLAS has not been used, and we don't expect extra funding to be needed for the redesigned service.	МТ		-£	163	£	-	£	-	£	:	£	163					<b>←</b>	
A/R.6.163	Ensuring homecare for adults with mental health needs focuses on supporting recovery and piloting peer support delivered through the Recovery College	Savings will be achieved through reproviding homecare services for adults with mental health needs and helping people to return to independence more quickly thrugh a pilot scheme.	FD		-£	75	-£	75	-£	60 -	-£	40 -:	£	250					+	
A/R.6.164	Reablement for Older People - Improving effectiveness to enable more people to live independently	Development of the Reablement Service to ensure it promotes indepedence and reduces cthe costs of care by being directed at the right people	VM		-£	93	-£	67	-£	42 -	-£	17 -:	£	219					<b>←</b>	
A/R.6.165	Enhanced Occupational Therapy Support to reduce the need for double-handed care [EI]	The team's remit is to focus on the review of service users to assess whether it is possible to either:  • Reduce existing double-up packages of care to single-handed care OR  • Prevent single-handed care packages being increased to double-up	DM	£ 90	-£	132	-£	94	-£	19	-£	7 -:	£	252					+	
A/R.6.167	Voluntary Sector Contracts for Mental Health Services	This involves a review and rationalisation of voluntary sector contracts for adult mental health support. This will include a review of all the contracts and contracting and procurement arrangements.	СВІ		-£	130	£	-	£	-	£	:	£	130					<b>←</b>	
A/R.6.168	Establish a review and reablement function for older people with mental health needs	Redirect support workers within the Older People Mental Health team to provide a review and reablement function for service users in receipt of low cost packages (under £150 per week).	FD		-£	20	-£	25	-£	15 -	-£	9 -	£	69					+	
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 negoiatate that a greater share of BCF monies are focused on social care services. This supports the local NHS.	WP		- <u>f</u>	930	£	-	£	-	£	-  -:	£	930					<b>←</b>	
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.	СВІ		-£	450	£	-	£	-	-£ 10	00 -	£	550					+	