

SUBTOTALS	-£12,585
N/A	£0

CFA Savings Proposals 17/18

PLANNED

Table 3

Table 3			Table 3: Summary of savings from the 2016-17 budget							
			Subtotal	£1,447	-£6,792	-£2,390	-£2,011	-£1,392	-£12,585	
Reference	Proposal	Proposal Description	Lead	Investment 17/18 (k)	Phasing of Y1 savings - Q1	Phasing of Y1 savings - Q2	Phasing of Y1 savings - Q3	Phasing of Y1 savings - Q4	Savings 17/18 (k)	
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.	SF		-£ 100	£ -	£ -	£ -	-£ 100	
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.	TC	£ 87	-£ 98	-£ 99	-£ 99	-£ 99	-£ 395	
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.	CBr		£ 120	£ -	£ -	£ -	£ 120	
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.	LM	£ 128	-£ 377	-£ 138	-£ 138	-£ 138	-£ 791	
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 CCG.	LM		-£ 80	-£ 80	-£ 80	-£ 80	-£ 320	
A/R.6.113	Specialist Support for Adults with Autism to increase their independence	Recruitment of 2 full time Support Workers for a 24 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.	LM	£ 50	-£ 18	-£ 18	-£ 18	-£ 18	-£ 72	
A/R.6.114	Increasing independence and resilience when meeting the needs of people with learning disabilities	The focus will be on helping individuals be independent and resilient through the Transforming Lives initiative, together with policies approved by Adults Committee in 2016.	MD	£ 750	-£ 1,350	-£ 344	-£ 344	-£ 343	-£ 2,381	
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.	MD		-£ 63	-£ 63	-£ 102	-£ 103	-£ 331	
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.	TG	£ 186	-£ 53	-£ 53	-£ 54	-£ 54	-£ 214	
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.	MD		-£ 58	-£ 47	-£ 35	£ -	-£ 140	
A/R.6.118	Review of Health partner contributions to the Learning Disability Partnership	Negotiating with NHS for additional funding through reviewing funding arrangements, with a focus on continuing healthcare and joint funded packages.	CBr		-£ 500	£ -	£ -	£ -	-£ 500	
A/R.6.121	Managing the assessment of Deprivation of Liberty cases within reduced additional resources	The March 2014 Supreme Court judgement on the Deprivation of Liberty requires councils to undertake a large number of new assessments, including applications to the Court of Protection.	CBr		-£ 100	£ -	£ -	£ -	-£ 100	
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.	MD/TG		-£ 375	£ -	-£ 55	£ -	-£ 430	
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.	CBr		-£ 58	£ -	£ -	£ -	-£ 58	
A/R.6.125	Supporting young people with learning disabilities to live as independently as possible in adult life	This work in children's services and in the Young Adult Team will ensure that young people transferring to the LDP will be expected to have less need for services.	MD/TG		-£ 181	-£ 181	-£ 182	-£ 182	-£ 726	
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.	FD		-£ 353	-£ 252	-£ 52	-£ 19	-£ 676	
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 with mental health 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.	CL	£ 46	-£ 121	-£ 139	-£ 87	-£ 34	-£ 381	
A/R.6.140	Helping older people to take up their full benefits entitlements [EI]	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.	CL		-£ 72	-£ 82	-£ 51	-£ 21	-£ 226	

[illegible]

