

**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