

Savings Tracker 2018-19

		Planned £000					Forecast £000													
		850	-1,498	-474	-893	-981	-4,768	-2,399	-757	-555	-601	-4,312	456							
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	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	0	-63	0	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	0	-21	0	Green	↔	Achieved	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	0	-94	0	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	0	Green	↔	£594 in year savings. Original stretch target of additional £295k due to shortfall of expected Government grant which did not materialise in 2017/18 has now been covered off through Business Planning. Children for Change Programme is managing the £87k still to be made and expectation this will be achieved in Q4.	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	-55	-24	-72	-73	-224	100	Amber	↔	A successful tender round resulted in 139k of savings. It is anticipated that some additional savings will be made, however increasing demand means that it is unlikely that the full savings target will be 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	Black	↔	An anticipated move to banded PTBs has not taken place so savings are not expected to be 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	0	-772	0	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	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	Childrens	0	-138	-29	-88	-87	-342	-138	-29	-88	-87	-342	0	0	Green	↔	On track	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	0	-168	0	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	0	100	Black	↔	As yet no delivery plan in place for this saving and, due to the lead in time needed to achieve savings through automation, it is unlikely that any savings will be achieved in year.	0
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	Childrens	705	-333	-333	-417	-417	-1,500	-512	-680	-147	-105	-1,444	56	0	Green	↔	On track	0
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	Green	↔	On track	0

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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	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	Black	↔	As yet no delivery plan in place for this saving and, due to the lead in time needed to achieve savings through automation, it is unlikely that any savings will be achieved in year.	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	Green	↔	On track	0