

PLANNED

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Table 3

Table 3			Subtotal		£2,576	-£3,623	-£1,092	-£1,522	-£1,529	-£7,763
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.6.201	Staffing reductions in Statutory Assessment and Resources Team	In 2017-18, savings will be achieved through not filling vacancies as they arise.	Meredith Teasdale		£ -	£ -	-£ 107	£ -	-£ 107	
A/R.6.202	Children's Change Programme: Changes to Management Structure in Children's Services	The Children's Change Programme is reviewing and transforming the system of children's services across early help, safeguarding and protection teams. Phase 1 of the programme will realise savings from staffing by deleting duplication and simplifying processes.	Theresa Leavy		-£ 619	£ -	£ -	£ -	-£ 619	
A/R.6.203	Amalgamating Family Support Services	Amalgamation of Specialist Family Support Service Family Support Workers in localities to produce better efficiency and subsequent a reduction of associated relief staff costs.	Theresa Leavy		-£ 50	£ -	£ -	£ -	-£ 50	
A/R.6.205	Children's Social Care Support for young people with complex needs	Prevention of placement or family breakdowns by providing outreach support and the provision of a consistent wrap-around support for young people with complex needs to avoid the use of costly external residential provision that may not meet need.	Theresa Leavy	£ 497	-£ 83	-£ 115	-£ 161	-£ 200	-£ 559	
A/R.6.210	Home to School Transport (Special)	Most children and young people with Statements of SEND and Education, Health and Care (EHC) plans do not require special transport arrangements. Wherever possible and appropriate, the child or young person with SEN should be treated in the same way as those without. e.g. in general they should walk to school, travel on a public bus or rail service or a contract bus service or be taken by their parents.	Meredith Teasdale		-£ 124	-£ 123	-£ 123	-£ 123	-£ 493	
A/R.6.213	LAC Inflation Savings	Award inflation at 0.7% rather than 1.7%	Meredith Teasdale		-£ 31	-£ 31	-£ 31	-£ 31	-£ 124	
A/R.6.214	Moving towards personal budgets in home to school transport (SEN)	The Personal Transport Budget (PTB) is a sum of money that is paid to a parent/carer of a child who is eligible for free school travel. The cost of a PTB would not be more than current transport arrangements.	Meredith Teasdale		-£ 58	-£ 58	-£ 58	-£ 58	-£ 232	
A/R.6.215	Adaptation and refurbishment of Council Properties to reduce the unit cost of placements	Two properties owned by Cambridgeshire County Council have become vacant, or are becoming vacant over the coming months. This presents an opportunity to increase the capacity for in-county accommodation the Council has for children who are looked after and to contribute to the savings arising from the unit cost of placements.	Judith Davies		-£ 141	-£ 141	-£ 141	-£ 141	-£ 562	
A/R.6.216	Pathways to access contraception and sexual health services for priority groups	To provide intermediate level training to 100 staff from targeted services in residential children's homes, drug and alcohol services, adult mental health services, the Youth Offending Service, the 18-25 team and Domestic Violence Adviser team.	Tony Lacey		-£ 185	£ -	£ -	£ -	-£ 185	
A/R.6.217	Enhanced intervention service for children with disabilities	Establish an Enhanced Intervention Service in Cambridgeshire. The purpose of the team would be to reduce the number of children with disabilities placed in out of county residential homes, to enable children to safely live with their family and access education in their local area. INVESTMENT APPROVED	Rachel Watson	£ 120	-£ 29	-£ 48	-£ 48	-£ 49	-£ 174	
A/R.6.218	SPACE Programme – helping mothers to prevent repeat removals	The Space Programme works to engage with mothers who have had their baby permanently removed from their care, with the aim of reducing the likelihood of it happening again.	Tom Jefford		-£ 111	£ -	£ -	£ -	-£ 111	
A/R.6.219	Systemic family meetings to be offered at an earlier stage to increase the number of children being diverted from LAC placements	Change the referral criteria for systemic family meetings so they take place with families at an earlier stage - at the point just before beginning a child protection plan. INVESTMENT APPROVED	Fiona Van den Houtt / Tracy Collins	£ 148	-£ 115	-£ 115	-£ 115	-£ 116	-£ 461	
A/R.6.220	Increase the number and capacity of in-house foster carers	Reduce spending on foster placements from external carer agencies by increasing the capacity of the in-house service.	Fiona MacKirdy		-£ 48	-£ 49	-£ 49	-£ 49	-£ 195	
A/R.6.221	Link workers within Adult Mental Health Services	Two Link Workers will embed a Think Family approach in adult mental health services and increase access to preventative and early help services to keep families together wherever possible. INVESTMENT APPROVED	Alison Smith	£ 84	£ -	£ -	£ -	£ -	£ -	
A/R.6.222	Independent travel training for children with SEND	Proposal to introduce Independent Travel Training (ITT) for young people with SEND to help them cope with the often more complex journeys required to access further education.	Judith Davies		-£ 24	-£ 24	-£ 24	-£ 24	-£ 96	
A/R.6.225	Alternative model of delivery for school catering and cleaning [EI]	A new way of providing school catering and cleaning as either a joint venture or a partnership with another provider is at an advanced stage. A minimum of £50K has been set as a project priority. Goes to Committee on 8 Nov.	Rudy Imhoof		-£ 13	-£ 13	-£ 12	-£ 12	-£ 50	
A/R.6.227	Strategic review of the LA's ongoing statutory role in learning [EI]	A programme to transform the role of the local authority in education in response to national developments such as the 2016 Education White Paper, and the local context, (e.g. the increasing number of academies and the educational performance of schools) has been started.	Keith Grimwade		-£ 68	-£ 68	-£ 68	-£ 68	-£ 270	
A/R.6.230	Reduction in Heads of Service	Reduce the number of Heads of Service in the Learning directorate from six to five in line with the reduction in staffing and changing role of the Directorate.	Keith Grimwade		-£ 80	£ -	£ -	£ -	-£ 80	
A/R.6.234	Home to School Transport (Mainstream)	The 2017-18 saving is made up of the summer term changes to post 16 and spare seats charging policy, implemented in 2016-17. As a result of a decision taken by SMT, all services are now required to absorb the impact of the general growth in population and no demography funding will be allocated for this purpose	Keith Grimwade		-£ 71	£ -	£ -	-£ 24	-£ 94	

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A/R.6.236	Business Support	Development and implementation of course booking and customer feedback systems and new ways of working will enable us to reduce our business support capacity.	Keith Grimwade		-£ 51	£ -	£ -	£ -	-£ 51					←	
A/R.6.238	Virtual Beds	Proposal to be removed and alternative identified	Meredith Teasdale		£ -	-£ 23	-£ 83	-£ 99	-£ 205					←	
A/R.6.239	Review of top 50 placements	Monthly review by panel of the top 50 most expensive external placements, with the objective of reducing placement costs wherever possible.	Meredith Teasdale		-£ 81	-£ 81	-£ 81	-£ 81	-£ 324					←	
A/R.6.240	Negotiating placement fees	Negotiate the costs of external placements for Looked After Children.	Meredith Teasdale		-£ 18	-£ 18	-£ 18	-£ 18	-£ 70					←	
A/R.6.241	Foster carers to provide supported lodgings	Delivery of 10 new supported lodging placements	Meredith Teasdale		£ -	-£ 22	-£ 65	-£ 65	-£ 152					←	
A/R.6.242	Reducing fees for Independent Fostering Agency placements	Reduce fees for Independent Fostering Agency (IFA) placements	Meredith Teasdale		-£ 30	-£ 30	-£ 3	-£ 3	-£ 66					←	
A/R.6.243	Children's Change Programme: Hawthorns, FGC, PIP & Misc	Closing the Hawthorns delivered a saving and will be full year effect for 17/18 and this amount will be reinvested into the social work units. We are mainstreaming family meetings within the social work units and this is being reinvested into the employment of Senior Social Workers and Clinicians to deliver this work.	Theresa Leavy	£ 1,595	-£ 1,595	£ -	£ -	£ -	-£ 1,595					←	
A/R.6.244	Total Transport			£ 132	£ -	-£ 134	-£ 336	-£ 370	-£ 840					←	