

Appendix 3 - Savings Tracker 2017-18 as at October 2017

				Planned £000					Forecast £000											
				4,023	-11,603	-3,109	-3,201	-2,625	-20,538	-7,168	-2,832	-4,483	-2,173	-16,656	3,882					
Reference	Title	Description	Committee	Investment 17-18 £000	Original Phasing - Q1	Original Phasing - Q2	Original Phasing - Q3	Original Phasing - Q4	Original Saving 17-18	Current Forecast Phasing - Q1	Current Forecast Phasing - Q2	Current Forecast Phasing - Q3	Current Forecast Phasing - Q4	Forecast Saving	Variance from Plan £000	Saving complete?	RAG	Direction of travel	Forecast Commentary	Links with partner organisations
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.	Adults, C&YP	0	-100	0	0	0	-100	-100	0	0	0	-100	0	Yes	Green	↔	Saving Achieved	0
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.	Adults	87	-98	-99	-99	-99	-395	0	0	0	0	0	395	No	Red	↓	Expecting to achieve direct payment clawbacks totalling £1.65m, which is short of the baseline target and therefore making none of the savings. This is based on monitoring after first 6 months of the year. This could also reflect progress in setting updated (lower) personal budgets in response to clients where there is a recurring underspend. This position will be kept under close review as direct payments are monitored each month.	N - except LD: Pooled budget - learning disability partnership
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 now that they are established and ongoing	Adults	0	120	0	0	0	120	120	0	0	0	120	0	Yes	Green	↔	In place	0
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.	Adults	128	-377	-138	-138	-138	-791	-27	-254	-255	-255	-791	0	No	Green	↔	On track	0
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 NHS.	Adults	0	-80	-80	-80	-80	-320	-66	-84	-85	-85	-320	0	No	Green	↔	On track	NHS fund continuing healthcare
A/R.6.113	Specialist Support for Adults with Autism to increase their independence	Recruitment of two full time Support Workers for a twelve 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.	Adults	50	-18	-18	-18	-18	-72	-6	-6	-7	-7	-26	46	No	Red	↔	Mitigation work involves expanding the activity of the Workers to other Vulnerable Adults; monitoring the saving against avoided costs and the demographic expectation.	0
A/R.6.114	Increasing independence and resilience when meeting the needs of people with learning disabilities	The focus will be on helping individuals to be independent and resilient through the Transforming Lives initiative, together with policies approved by Adults Committee in 2016. Care and support will focus on developing skills and opportunities, wherever possible, to increase independence. In the short term this may include more intensive support in order to reduce reliance on social care support in the longer term.	Adults	750	-2,307	-74	0	0	-2,381	-904	-984	-493	0	-2,381	0	No	Green	↔	On track	Pooled budget - learning disability partnership
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.	Adults	0	-63	-63	-102	-103	-331	-71	0	0	0	-71	260	No	Red	↔	Domiciliary care retender has taken place and is expected to deliver associated saving. Decision taken to delay retender for supported living and residential frameworks to allow time to undertake detailed analysis of clients and the market to ensure retender is as effective as possible, will achieve in 18/19 instead.	Pooled budget - learning disability partnership
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.	Adults	186	-53	-53	-54	-54	-214	-53	-53	-54	-54	-214	0	No	Green	↔	On track.	0
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. In particular we know we will need to develop additional in-county provision with the expertise to manage behaviours that may be challenging. By replacing high-cost out of county placements with new in-county provision tailored to our needs we will reduce overall expenditure on care placements.	Adults	0	-58	-47	-35	0	-140	0	0	0	0	0	140	No	Red	↔	Saving has been postponed to 2018/19 pending additional resource from the Transformation Fund.	Pooled budget - learning disability partnership
A/R.6.118	Review of Health partner contributions to the Learning Disability Partnership	Negotiating with the NHS for additional funding through reviewing funding arrangements, with a focus on Continuing Healthcare and joint funded packages.	Adults	0	-500	0	0	0	-500	-500	0	0	0	-500	0	Yes	Green	↔	On track	NHS funding to pooled budget
A/R.6.121	Managing the assessment of Deprivation of Liberty cases within reduced additional resources	The March 2014 Supreme Court judgment on Deprivation of Liberty requires councils to undertake a large number of new assessments, including applications to the Court of Protection. Funding was made available to increase capacity to undertake best interest assessments and process applications for DoLS. The national demand for staff who are trained as best interest assessors has meant that it has not been possible to deploy all the available funding in this way. This position is not expected to change, and so a saving has been identified against this budget.	Adults	0	-100	0	0	0	-100	-100	0	0	0	-100	0	Yes	Green	↔	Budget reduced - delivered	0

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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. We will also identify where we can work with the independent sector to provide for assessed needs in a different way and consider whether any under-utilised services are required for the future	Adults	0	-375	0	-55	0	-430	-287	0	-35	0	-322	108	No	Red	↔	A saving of £265k delivered from restructure implemented in May 2017. Phase two of restructure to deliver additional savings has been designed and will be implemented in the second half of the year. The time taken to design and implement phase two means that an element of this saving will be delivered in 2018/19 instead of 2017/18.	0
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. A contract was terminated in November 2016, with the full-year effect of the associated budget reduction affecting 2017-18.	Adults	0	-58	0	0	0	-58	-58	0	0	0	-58	0	Yes	Green	↔	Delivered through change to contract in 2016/17.	0
A/R.6.125	Supporting people with learning disabilities to live as independently as possible in adult life	This work has two elements which are focused on managing demand for long term funded services. 1. Work in children's services and in the Young Adults Team will ensure that young people transferring to the LDP will be expected to have less need for services. 2. Working proactively with people who are living at home with carers who are needing increased support to maintain their caring role for whatever reason	Adults	0	-181	-181	-182	-182	-726	-27	-37	-37	-37	-138	588	No	Red	↓	The circumstances of the young people as they reach 18 years old is monitored closely to confirm the level of funding required to meet their needs and to try to anticipate the sustainability of the arrangements. This includes both the home circumstances and the educational arrangements for the young person. This work has led to the forecast overspend	Pooled budget - learning disability partnership
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.	Adults	0	-353	-252	-52	-19	-676	-66	-31	-98	-39	-234	442	No	Red	↓	Demand for residential and nursing care is increasing across Mental Health services, and although a number of actions have been put in place to increase pace of delivery, there is expected to be a significant shortfall against the target.	0
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 receiving elderly mental health services 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. This programme has begun in 2016-17 and will continue into 2017-18 to complete.	Adults	46	-121	-139	-87	-34	-381	-155	-105	-87	-34	-381	0	No	Green	↔	On track. Automatic (annual) uplifts in place for a growing number of clients using Abacus software. Staff in place working through more complex assessments. Monitored and reported through OP Management team.	0
A/R.6.140	Helping older people to take up their full benefits entitlements	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.	Adults	0	-72	-82	-51	-21	-226	0	0	-126	-100	-226	0	No	Green	↔	Monitoring process in place and supplied to OP management team. Welfare benefits advisor team to be re-organised between the Adult Early Help team (CFA) and Financial Assessment team (LGSS) this has only recently been completed creating a delay. Financial Assessment staff have access to DWP database.	0
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 and local solutions to traditional homecare - whilst still improving outcomes for service users, promote independence, and achieve savings to the Council. Through the tendering process for home care, the Council will engage potential providers within a price range consistent with achieving this saving. The model also envisages greater efficiency through working across all service user groups including those that that are the responsibility of the CCG.	Adults	0	0	0	-306	0	-306	0	0	-306	0	-306	0	No	Green	↔	DPS selected for procurement exercise which aims to secure savings through price ceilings and floors for new work, manage current and future cost pressures through a managed and formulaic approach and reduce the number of homecare transition cars. Tender is running according to schedule in line with financial recommendations.	0

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A/R.6.145	Using assistive technology to support older people to remain independent in their own homes	<p>The proposal is to invest in and expand the use of Just Checking (or similar) equipment to reduce spending in older people's services. As part of a social care assessment the equipment gives us a full report of a person's movements during a given period allowing us to test whether they are able to go about daily life (eating, washing, dressing, going to the toilet) unaided and to check that overnight they are safe at home.</p> <p>This full picture of a person's daily patterns and movements allows us to say with significantly more accuracy and confidence whether they can or cannot cope independently at home. This additional information and confidence would allow older people, their families and social workers to only make the decision to recommend a move into residential or nursing care where it is absolutely essential. In this way we can reduce care spending overall whilst ensuring we do make provision for those who cannot be independent in their own homes.</p>	Adults	110	-187	-134	-27	-10	-358	-166	-155	-27	-10	-358	0	No	Green	↔	On track	0
A/R.6.146	Expansion of the Adult Early Help Team to minimise the need for statutory care	<p>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. The team help people to retain independence, access services and advise on ways in which older people and their carers can organise help for themselves. The goal is to try to resolve issues without the need to wait for a formal assessment or care plan.</p> <p>Through either telephone support or through a face to face discussion, we hope to work with older people to find solutions without the need for further local authority involvement. The initial phase is already resulting in a reduced number of referrals to social care teams. This business case builds on the first phase and proposes continuing the expansion of the Adult Early Help team, so that the team is able to meet more of the need at tier 2, preventing further escalation of need and hence minimising care expenditure. This contributes further savings in 2017-18 as part of the care budget targets in Older People's Services.</p>	Adults	0	-201	-143	-29	-11	-384	-201	-143	-29	-11	-384	0	No	Green	↔	On track. Work underway to be able to demonstrate avoid costs as a result of service's involvement.	0
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.	Adults	0	-150	0	0	0	-150	-150	0	0	0	-150	0	Yes	Green	↔	Savings for 2017/18 agreed with District Councils and in the budget - complete.	District Council capital grants via Better Care Fund and central government significantly increased. District Councils engaged in review project
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.	Adults	0	-150	-150	-80	-40	-420	-45	3	-215	-163	-420	0	No	Green	↔	Delivery of this saving has been re-profiled over the second 6 months of the financial year to accommodate on-going work with the CCG in relation to section 117 and the Joint Commissioning Tool which has taken place over the first 6 months of the year and was completed in September. It should also be noted that the savings will not be achieved equitably over the next 6 months, for example, 70% of the savings may be achieved in month 11 etc.	NHS funding to section 117 aftercare
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. This line reflects the 'full-year' impact of this change, reflecting that the new standard rate is applied at the planned point of financial assessment or reassessment for each person.	Adults	0	-53	-38	-22	-6	-119	-53	-38	-22	-6	-119	0	No	Green	↔	Implemented following policy change in 2016. Achievement in 2017/18 is through full year effect (existing clients did not start adjustment until January, and will be picked up through scheduled financial assessment reviews). Monitoring process in place through to OP management team.	0
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.	Adults	0	-25	-25	-25	-25	-100	0	-16	-16	-16	-48	52	No	Red	↓	Investigation has identified three areas in which £64k can be made and these are being implemented. £16k of this will be achieved next financial year and £48k will be achieved in year. This leaves £36k that is unlikely to be achieved.	0
A/R.6.160	Ensuring joint health and social care funding arrangements for older people are appropriate	<p>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.</p> <p>Several cases has been identified where potentially health funding should be included or increased based on a review of needs.</p>	Adults	0	-196	-143	-89	-36	-464	-106	0	-138	-130	-374	90	No	Red	↓	To achieve the baseline CHC savings each year as well as continue with last year's permanent saving and make this year's saving requires the team to complete decision support tool that save £1.541m this year. Savings to date are £651k across the OP&MH directorate. Our progress is constrained by the pace and effectiveness of the CCG in completing the CHC process. Pace of delivery is expected to increase as these constraints are resolved.	0

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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). The contingency budget previously held for CLAS has now been removed, as is no longer required to support the redesigned service.	Adults	0	-163	0	0	0	-163	-163	0	0	0	-163	0	No	Green	↔	On-track. The contract has already been let and so the savings has been delivered.	0		
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.	Adults	0	-75	-75	-60	-40	-250	-38	-28	-35	-12	-113	137	No	Red	↓	Savings delivery is behind profile, and although actions are being put in place to increase the pace of delivery, there is expected to be a shortfall against target at year end.	0		
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 independence and reduces the costs of care by being directed at the right people. Changes to the way the service operates will release additional capacity, allowing it to work with more people, achieve better outcomes and so reduce demand and cut costs. It is proposed that within existing staffing levels we can increase the number of people receiving a reablement service and increase the number of people for whom the reablement intervention is ended without the need for ongoing care or with a reduced need for ongoing care. To achieve this we will improve team structures and working practices and ensure the cases referred to the service are appropriate, where there is good potential for people to live independently again.	Adults	0	-93	-67	-42	-17	-219	-93	-67	-42	-17	-219	0	No	Green	↔	On track. Likely efficiencies which are being made as a result of a number of service based innovations ('in touch' etc.) which should increase throughput of the service. Work underway to ensure that the service can measure the avoided cost as a result of the involvement and to avoid double counting with AEH. Key risk around pull towards mainstream provision.	0		
A/R.6.165	Enhanced Occupational Therapy Support to reduce the need for double-handed care	The Double-Up Team was set up as a 'spend to save' initiative in 2013 based on evidence from other local authorities. Initially set up as a pilot project, it was endorsed as part of the County Council's prevention agenda, the implementation of Transforming Lives and the requirements of The Care Act. The team consists of two Senior Occupational Therapists (OTs) and two OT Technicians employed directly by the County Council. The team's remit is to focus on the review of service users to assess whether it is possible to either: <ul style="list-style-type: none">• Reduce existing double-up packages of care to single-handed careOR• Prevent single-handed care packages being increased to double-up This team is currently based outside of the existing mainstream OT service to ensure focus on the delivery of actions that will benefit the recipients whilst returning a saving direct to the Council. Through the actions of the existing team, savings from the Councils homecare budget were generated in the region of £1.1m in 2015-16 and are on track to achieve a similar figure in the current financial year. This business case proposes the expansion of the service through the recruitment of an additional two OT workers so they can share learning and benefits associated with the current model to other settings (further details are listed in the 'scope' section of this Renegotiation of a number of voluntary sector contracts for mental health support has resulted in lower costs to the Council whilst maintaining levels of service provision for adults with mental health needs. The reductions have been discussed and negotiated with the providers impacted, and they have factored this into their own business planning. On-going investment by the Mental Health service in the voluntary and community sector remains over £3.7m.	Adults	90	-132	-94	-19	-7	-252	-42	-124	-39	-17	-222	30	No	Amber	↔	Alongside mainstream occupational therapy service provided within community (CPFT) and hospitals based OTs	0		
A/R.6.167	Voluntary Sector Contracts for Mental Health Services	Renegotiation of a number of voluntary sector contracts for mental health support has resulted in lower costs to the Council whilst maintaining levels of service provision for adults with mental health needs. The reductions have been discussed and negotiated with the providers impacted, and they have factored this into their own business planning. On-going investment by the Mental Health service in the voluntary and community sector remains over £3.7m.	Adults	0	-130	0	0	0	-130	-130	0	0	0	-130	0	Yes	Green	↔	Delivered	0		
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).	Adults	0	-20	-25	-15	-9	-69	-4	-1	-9	-2	-16	53	No	Red	↓	Savings delivery is behind profile, and although actions are being put in place to increase the pace of delivery, there is expected to be a shortfall against target at year end.	0		
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 negotiate that a greater share of BCF monies are focused on provision of social care services. This supports the local NHS.	Adults	0	-930	0	0	0	-930	0	0	-930	0	-930	0	No	Green	↔	On track	The Better Care Fund is a pooled budget with the NHS		
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.	Adults	0	-450	0	0	-100	-550	-450	0	0	0	-450	100	No	Red	↓	Full delivery of respite block saving resulting from 2016/17 retendering, but demand pressures across OP locality budgets means that full delivery of this saving is not expected.	0		
A/R.6.201	Staffing reductions in Commissioning Enhanced Services	Review of Commissioning across CFA.	C&YP	0	0	0	-107	0	-107	0	0	-107	0	-107	0	No	Green	↔	On-track. Saving to be delivered as part of the Commissioning restructure.	0		

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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. Specifically, we will integrate social work and early help services into a district-based delivery model, unifying services around familiar and common administrative boundaries so they can align with partners better; and reducing the number of team manager level posts required.	C&YP	0	-619	0	0	0	-619	-619	0	0	0	-619	0	No	Green	↔	On-track - Plan in place to deliver. Awaiting response from DfE on Innovation Funding before confirming full achievement of savings.	0	
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.	C&YP	0	-50	0	0	0	-50	-50	0	0	0	-50	0	No	Green	↔	On-track - Plan in place.	0	
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.	C&YP	497	0	-135	-181	-243	-559	0	-51	-192	-100	-343	216	No	Red	↔	Current forecasting shortfall in 2017/18 due to delayed start of The Hub but still forecasting ability to meet total savings over the next two years.	0	
A/R.6.210	Home to School Transport (Special)	Most children and young people with Statements or 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. They should develop independent travel skills which should be assessed at each Annual Review. The majority of children/ young people of statutory school age (5-16) who have a Statement of Special Educational Need (SEN) will attend their designated mainstream school. Only if, as detailed in their SEN/EHC Plan, a child or young person has a special educational need or disability which ordinarily prevents them from either walking to and from school or accessing a bus or rail service or contract bus service, will they be eligible for free transport. With effect from 1 September 2015, the Council stopped providing free transport for young people with SEND over the age of 16, except those living in low income families. In addition to the £396k of savings in this business case, there are two separate invest to save proposals which are being funded by CFA underspend and ETE capital funding (Meadowgate footpath and Independent Travel Training) which relate to home to school transport (special). There is less likelihood of achieving savings from 2018-19 onwards as these are more reliant on a reduction in the number of children on EHC plans. The ability to make considerable savings from 2018-19 onwards is based on increased in-county education provision and reduction in EHC Plans due to more need being met within mainstream provision, both of which are needed to reduce the number of pupils requiring transport - even with demographic increase in population. We plan to achieve	C&YP	0	-124	-123	-123	-123	-493	-104	-93	-371	-253	-821	-328	No	Green	↑	On Track – we are anticipating that this savings target will be surpassed, with savings already made due to a successful tender round, demography savings and an ongoing scrutiny of contract services to ensure that Council delivers the most efficient and cost effective school transport services. This over-achievement offsets pressures due to under achievement in A/R.6.214 and A/R.6.222	0	
A/R.6.213	LAC Inflation Savings	Award inflation at 0.7% rather than 1.7%	C&YP	0	-31	-31	-31	-31	-124	-124	-23	-23	-22	-192	-68	No	Green	↑	The forecast is based on the current fee uplifts agreed. If further fee uplift requests are received, and subsequently approved, the forecast surplus will decrease. Requests can be received throughout the year. This savings is likely to over deliver and mitigate under delivery in A/R. 6. 239	0	
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. A PTB gives families the freedom to make their own decisions and arrangements about how their child will get to and from school each day. Monitoring and bureaucracy of PTBs is kept to a minimum with parents not being expected to provide evidence on how the money is spent. However, monitoring of children's attendance at school is done and PTBs are removed if attendance falls below an agreed level.	C&YP	0	-58	-58	-58	-58	-232	0	0	0	0	0	232	No	Red	↓	Not on track to deliver savings this financial year. While some parents have taken up the option of a PTB, a focused, strictly time-limited review will be undertaken to determine whether a greater level of savings could be achieved in future years by making changes to the scheme and relaunching it. Additional savings, outlined in A/R.6.210 are on track to be achieved and will offset this pressure.	0	
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. Refurbishment of the properties will take place to make these buildings fit for purpose.	C&YP	0	-141	-140	-141	-140	-562	0	-19	-54	-55	-128	434	No	Red	↓	The original saving was predicated on a 12 month period for each of these placements. Due to issues with handing the properties over in a fit state the timescales for opening the homes slipped from April 17 to August 17. As a result of the lead times needed to progress the project, part of the saving will be pushed to 18/19 (a saving of -£92k is currently forecast to be delivered in 18/19). Not all the beds are occupied currently and the team continue to review placements in order to identify suitable young children to move into the properties.	0	
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. We will purchase 12 contraception boxes for offices of services attending training for use with clients.	C&YP	0	-185	0	0	0	-185	0	0	0	0	0	185	No	Red	↔		0	

		Planned £000								Forecast £000										
		4,023	-11,603	-3,109	-3,201	-2,625	-20,538	-7,168	-2,832	-4,483	-2,173	-16,656	3,882							
Reference	Title	Description	Committee	Investment 17-18 £000	Original Phasing - Q1	Original Phasing - Q2	Original Phasing - Q3	Original Phasing - Q4	Original Saving 17-18	Current Forecast Phasing - Q1	Current Forecast Phasing - Q2	Current Forecast Phasing - Q3	Current Forecast Phasing - Q4	Forecast Saving	Variance from Plan £000	Saving complete?	RAG	Direction of travel	Forecast Commentary	Links with partner organisations
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.	C&YP	120	-29	-48	-48	-49	-174	-29	-48	-48	-49	-174	0	No	Green	↔	On-track - Staff appointed, children identified and working within timeframes	0
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. The programme works with mothers and their partners where appropriate, to help them understand the range of issues they face and which may have contributed to their child becoming permanently removed in the first place. In partnership with other agencies, the programme works to promote positive relationships, self esteem and confidence and assertiveness, whilst encouraging access to universal and specialist services that can help mothers live healthier lives. The programme has been funded by CFA reserves from October 2015 to March 2017 and works on the assumption that the programme prevents six babies entering foster care in 2017-18 and 2018-19 as a result of the intervention work that’s taken place in 2015-16 and 2016-17. Outcome data for the programme is currently being prepared and reviewed and options to secure permanent funding to sustain this.	C&YP	0	-111	0	0	0	-111	0	0	0	0	0	111	No	Red	↔	Savings deemed as not achievable. Under review.	0
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. This would enable us to work with a larger group of 390 children at Child Protection level, rather than 240 at court proceedings level.	C&YP	148	-115	-115	-115	-116	-461	-115	-115	-115	-116	-461	0	No	Green	↔	On-track - Q2 savings quantified against benchmark data.	0
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.	C&YP	0	-48	-49	-49	-49	-195	-73	-151	-22	-16	-262	-67	No	Green	↔	On-track and currently forecasting exceeding savings by £78k.	0
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.	C&YP	84	0	0	0	0	0	0	0	0	0	0	0	No	0	↔	No savings planned for 17/18	0
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. Once trained and assessed to be safely able to travel independently, we will no longer have to provide home to school transport for these young people.	C&YP	0	-24	-24	-24	-24	-96	0	0	0	0	0	96	No	Red	↓	Not on track to deliver savings this financial year. A small working group will be established to begin work in Autumn 2017 to develop an action and implementation plan to deliver savings in 2018/19. Additional savings, outlined in A/R.6.210 are on track to be achieved and will offset this pressure.	0
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.	C&YP	0	-13	-13	-12	-12	-50	0	0	0	0	0	50	No	Red	↔	Management changes for the service have been implemented from 1 July - a recovery plan is being undertaken with support from theTransformation Team.	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 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. This has four strands - the LA's core duties, traded services, local authority-initiated Multi-academy Trusts and the recruitment and retention of school staff. Early work has identified savings from reducing core funding by discharging the Education Advisor function with two f.t.e. staff, one funded centrally and one traded; Mathematics, English and Improvement advisers to be fully traded from 2017-18; Primary advisers to be part traded from 2017-18 and fully traded from 2018-19; Senior Advisers to be part traded; and a reduction in the intervention budget, supporting only maintained schools where we have a statutory responsibility to do so. The Education Advisers will generate a £10k surplus in 2018-19.	C&YP	0	-67	-68	-67	-68	-270	-180	-25	-35	-30	-270	0	No	Green	↑	These savings have been met in full through grant funding and reduction in intervention budget	0
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.	C&YP	0	-80	0	0	0	-80	-60	0	0	0	-60	20	No	Green	↔	On-track - Head of Service for CID appointed as interim, permanent role still planned for deletion.	0
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. This represents £598k for this budget. Full year savings of £438k from route retendering (which normally would be offered as savings) will instead be diverted to meet this pressure, with the remainder secured through a programme of route reviews.	C&YP	0	-70	0	0	-24	-94	-70	0	0	-24	-94	0	No	Green	↔	On-track	0
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.	C&YP	0	-51	0	0	0	-51	-51	0	0	0	-51	0	Yes	Green	↔	Saving achieved	0
A/R.6.238	Virtual Beds	Tender for 16 Block Distributed Purchasing (Flexi Beds).	C&YP	0	0	-23	-83	-99	-205	0	0	0	0	0	205	No	Red	↔	Decision taken not to take this proposal forward. Alternative proposals are being progressed.	0

				Planned £000					Forecast £000											
				4,023	-11,603	-3,109	-3,201	-2,625	-20,538	-7,168	-2,832	-4,483	-2,173	-16,656	3,882					
Reference	Title	Description	Committee	Investment 17-18 £000	Original Phasing - Q1	Original Phasing - Q2	Original Phasing - Q3	Original Phasing - Q4	Original Saving 17-18	Current Forecast Phasing - Q1	Current Forecast Phasing - Q2	Current Forecast Phasing - Q3	Current Forecast Phasing - Q4	Forecast Saving	Variance from Plan £000	Saving complete?	RAG	Direction of travel	Forecast Commentary	Links with partner organisations
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.	C&YP	0	-81	-81	-81	-81	-324	0	-24	-45	-128	-197	127	No	Red	↓	<p>The forecast saving is based on a review of the high cost placements that has been undertaken to date. 'Top 50' meetings are taking place to ensure regular review of high cost placements in order to secure further savings. There are also Purchased Placement review meetings being established that will be held by Placements Officers and Group Managers to review high cost placements that are made in an emergency and ensuring these are adequately reviewed. The forecast will be updated monthly following the outcome of these meetings. This is likely to generate further savings.</p> <p>It should also be noted that where a placement price is reduced, the saving is quantified over a 12 month period. Therefore any changes midway through the financial year will result in an element of the saving being pushed back into 18/19. Of the placements currently identified to deliver savings during 17/18 (-£197k), a further -£286k is forecast to be delivered in 18/19 from these placements.</p>	0
A/R.6.240	Negotiating placement fees	Negotiate the costs of external placements for Looked After Children.	C&YP	0	-17	-18	-17	-18	-70	-9	-8	-7	-8	-32	38	No	Red	↓	Savings are negotiated on an adhoc basis either at point of placement (for placement moves) or by reducing high cost packages. The team will continue to negotiate with providers where possible.	0
A/R.6.241	Foster carers to provide supported lodgings	Delivery of 10 new supported lodging placements	C&YP	0	0	-22	-65	-65	-152	0	0	-9	-7	-16	136	No	Red	↔	Shortfall of savings projected based on availability of supported lodgings carers.	0
A/R.6.242	Reducing fees for Independent Fostering Agency placements	Reduce fees for Independent Fostering Agency (IFA) placements	C&YP	0	-30	-30	-3	-3	-66	-17	-12	0	0	-29	37	No	Red	↓	Meetings continue to be arranged with providers, contracts and placements to support negotiations in order to try and secure further savings in this area.	0
A/R.6.243	Children's Change Programme: Hawthorns, FGC, PIP & Misc	Restructure of Children's Services through the Children's Change Programme, to be reinvested to support the revised structure (see proposal A/R.5.004).	C&YP	1,595	-1,595	0	0	0	-1,595	-1,595	0	0	0	-1,595	0	Yes	Green	↔	Saving Achieved	0
A/R.6.244	Total Transport	This is an updated proposal, in light of the data and experience gained through Phase 1 of the Total Transport pilot, which was implemented in the East Cambridgeshire area at the start of September 2016. By investing in staff and by extending the use of smartcard technology, the Council will be able to deliver more efficient mainstream school transport services, matching capacity more closely with demand. The intention is to secure financial savings whilst ensuring that all eligible pupils continue to receive free transport with reasonable but efficient travel arrangements.	C&YP	132	-180	0	-290	-370	-840	0	-134	-336	-370	-840	0	No	Green	↑	On Track	0
A/R.6.245	Cambridgeshire Race, Equality and Diversity Service (CREDS)	The de-delegation received by the Cambridgeshire Race, Equality and Diversity Service (CREDS) from maintained primary schools in 2017-18 will reduce as a consequence of the large number of recent and forthcoming academy conversions. This reduction in funding will require a restructure of the service, including staffing reductions.	C&YP	0	-125	0	0	0	-125	-125	0	0	0	-125	0	No	Green	↔	On-track	0
A/R.7.101	Early Years subscription package	Proposal to develop Early Years subscription package for trading with settings.	C&YP	0	0	0	-28	0	-28	0	0	-28	0	-28	0	No	Green	↔	On-track	0
A/R.7.103	Education ICT Service	Increase in trading surplus through expanding out-of-county provision.	C&YP	0	-25	-25	-25	-25	-100	-25	-25	-25	-25	-100	0	No	Green	↔	On-track	0
A/R.7.104	Cambridgeshire Outdoors	Increase in trading surplus through cost reduction and external marketing.	C&YP	0	-12	-13	-13	-12	-50	-8	-8	-8	-9	-33	17	No	Amber	↑	A plan has been developed across the three centres to achieve this target. Key actions include the development and marketing of new offers, including weekend and school holiday bookings, and a relative reduction in management costs. This plan is resulting in increased income, however it is unlikely that the full target will be reached.	0
A/R.7.105	Admissions Service	Increase in trading surplus through an increased use of automated systems.	C&YP	0	-3	-3	-3	-1	-10	-3	-3	-3	-1	-10	0	No	Green	↔	On-track	0
A/R.7.106	Reduction in income de-delegated from Schools to CREDS	The de-delegation received by the Cambridgeshire Race, Equality and Diversity Service (CREDS) from maintained primary schools in 2017-18 will reduce as a consequence of the large number of recent and forthcoming academy conversions. This reduction in funding will require a restructure of the service, including staffing reductions.	C&YP	0	30	30	30	35	125	30	30	30	35	125	0	No	Green	↔	On-track	0