

**Savings Tracker 2018-19**

End of Quarter 3 - 2018/19

Planned £000	Forecast £000
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2,797	-21,287	-13,764	-2,202	-1,568	-1,374	-18,906	2,381
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Reference	Title	Service	Committee	Investment 18-19 £000	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	% Variance	RAG	Direction of travel	Forecast Commentary
A/R.6.001	P&C Contribution to Organisational Review Mileage Saving	P&C	P&C Cross Committee	0	-63	-63	0	0	0	-63	0	0.00	Green	↔	On track
A/R.6.111	Physical Disabilities - Supporting people with physical disabilities to live more independently and be funded appropriately	P&C	Adults	0	-440	-110	-110	-110	-110	-440	0	0.00	Green	↔	On track
A/R.6.114	Learning Disabilities - Increasing independence and resilience when meeting the needs of people with learning disabilities	P&C	Adults	786	-3,100	-1,409	-328	-127	-127	-1,991	1,109	35.77	Red	↓	A refreshed scoping of potential savings has been undertaken, and this work has taken into account previous experiences around the complexity and the level of challenge which impact on the pace at which savings can be delivered. In addition we anticipate a challenging round of fee uplift negotiations requiring officer input - these two aspects have resulted in the projected shortfall in savings.
A/R.6.115	Retendering for domiciliary care for people with learning disabilities	P&C	Adults	0	-100	0	-100	0	0	-100	0	0.00	Green	↔	On track
A/R.6.122	Transforming Learning Disability In-House & Day Care Services	P&C	Adults	0	-50	-13	-13	-13	-13	-50	0	0.00	Green	↔	On track
A/R.6.126	Learning Disability - Converting Residential Provision to Supported Living	P&C	Adults	0	-794	-25	0	0	-143	-168	626	78.84	Red	↔	Having better appreciation with level of challenge from family carers, service user advocates and housing providers in the last financial year has resulted in a better understanding of timescales and challenges in this work, and much of this work is expected to deliver in 2019/20 instead.
A/R.6.127	Care in Cambridgeshire for People with Learning Disabilities	P&C	Adults	75	-315	-168	-49	-49	-49	-315	0	0.00	Green	↔	On track
A/R.6.128	Use of grant funding to reduce demand and service pressures	P&C	Adults	0	-7,200	-7,200	0	0	0	-7,200	0	0.00	Green	↔	On track
A/R.6.129	Russell Street Learning Disability Provision Re-design	P&C	Adults	0	-70	0	0	0	-24	-24	46	65.71	Amber	↓	Changes to Russel St are not possible at this time. It was anticipated that this saving could be offset through other efficiencies realised across the In House Provider Services, particularly through vacancy savings. However, due to pressures across the system and the need to use relief staff and agency staff to provide statutory care, this will not be possible and an overall shortfall of £46k is currently forecast
A/R.6.132	Mental Health Demand Management	P&C	Adults	340	-400	-275	-125	0	0	-400	0	0.00	Green	↔	On track
A/R.6.143	Homecare Retendering	P&C	Adults	100	-306	-306	0	0	0	-306	0	0.00	Green	↔	On track
A/R.6.172	Older People's Demand Management Savings	P&C	Adults	116	-1,000	-250	-250	-250	-250	-1,000	0	0.00	Green	↔	On track
A/R.6.173	Adult Social Care Service User Financial Reassessments	P&C	Adults	280	-412	-180	-129	-77	-26	-412	0	0.00	Green	↔	On track
A/R.6.174	Review of Supported Housing Commissioning	P&C	Adults	250	-1,000	-100	0	0	0	-100	900	90.00	Red	↓	The phasing of this saving will now be over several years - a major redesign of some services is needed, and this will need to be done in conjunction with changes in the housing support being provided by district councils. The overall saving delivered will be lower, with the remaining part reversed in the 2019-24 business plan.

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A/R.6.175	Automation - Mosaic and Adult Business Support Processes	P&C	Adults	0	-150	0	0	0	0	0	150	100.00	Black	↔	Realignment of business support ahead of Mosaic implementation is not expected to deliver this saving in year, but the alignment of support funcitons will be reviewed next year once the Mosaic implementation is complete.
A/R.6.177	Further savings required within Adults Services	P&C	Adults	0	-282	-282	0	0	0	-282	0	0.00	Green	↔	On track
A/R.6.178	Local Assistance Scheme	P&C	Childrens	0	-21	-21	0	0	0	-21	0	0.00	Green	↔	On track
A/R.6.201	Staffing efficiencies in Commissioning	P&C	Childrens	0	-94	-94	0	0	0	-94	0	0.00	Green	↔	On track
A/R.6.204	Childrens Change Programme (later phases)	P&C	Childrens	0	-594	-507	0	0	-87	-594	0	0.00	Green	↔	On track
A/R.6.210	Total Transport - Home to School Transport (Special)	P&C	Childrens	0	-324	-45	-35	-60	-59	-199	125	38.58	Amber	↔	199k of savings have been made through tender rounds and other route efficiencies, however increasing demand means that it is unlikely that the full savings target will be achieved in 2018/19
A/R.6.214	Total Transport - Home to School Transport (Special) - Moving towards personal budgets	P&C	Childrens	0	-100	0	0	0	0	0	100	100.00	Black	↔	An anticipated move to banded PTBs has not taken place so savings are not expected to be achieved in 2018/19.
A/R.6.224	Children's Centres - Building a new service delivery model for Cambridgeshire Communities	P&C	Childrens	0	-772	-772	0	0	0	-772	0	0.00	Green	↑	On track
A/R.6.227	Strategic review of the LA's ongoing statutory role in learning	P&C	Childrens	50	-324	-65	0	-129	-130	-324	0	0.00	Green	↔	On track
A/R.6.244	Total Transport - Home to School Transport (Mainstream)	P&C	Childrens	0	-342	-138	-27	-81	-81	-327	15	4.39	Green	↔	On track
A/R.6.250	Grants to Voluntary Organisations	P&C	Childrens	0	-168	-168	0	0	0	-168	0	0.00	Green	↔	On track
A/R.6.251	Automation - Education and Children's Guidance	P&C	Childrens	0	-100	0	0	0	0	0	100	100.00	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.
A/R.6.253	LAC Placement Budget Savings	P&C	Childrens	705	-1,500	-669	-1,012	-553	-156	-2,390	-890	-59.33	Blue	↔	On track
A/R.6.254	Looked After Children Transport	P&C	Childrens	50	-100	0	-20	-40	-40	-100	0	0.00	Green	↔	On track
A/R.6.256	Delivering Greater Impact for Troubled Families	P&C	Childrens	45	-150	0	0	-75	-75	-150	0	0.00	Green	↑	On track
A/R.6.257	Automation - Admissions & Additional Automation Initiatives	P&C	Childrens	0	-100	0	0	0	0	0	100	100.00	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.
A/R.7.101	Early Years subscription package	P&C	Childrens	0	-16	-4	-4	-4	-4	-16	0	0.00	Green	↔	On track
A/R.7.110	Learning Disability - Joint Investment with Health Partners in rising demand	P&C	Adults	0	-900	-900	0	0	0	-900	0	0.00	Green	↔	On track