

Finance Tables



Finance Tables

1. Introduction

Section 4 includes detailed tables at service and directorate level that show planned revenue and capital spend, and changes to the budget from year to year. Changes include investments and savings, demand, inflation and pressures, with a brief description given in each case.

2. Reason for inclusion

The tables show where the money goes and what changes to funding and workforce levels are planned. Plans for 2013-14 and 2014-15 have been made in detail, and for the following three years in outline form.

By approving the tables and associated narrative information in this section of the report, the Council has given political approval for the delivery of services at the agreed resource level. The tables aid managers in planning service delivery. For voters and service users, the tables are a transparent account of all budget commitments, as well as forthcoming changes and the reasons for these.

3. Structure and table references

Section 4 is split into six parts, which reflects the organisational structure through which the Council operates. These are:

Section 4 - A	Children and Young People's Services (CYPS)
Section 4 - B	Adult Social Care (ASC)
Section 4 - C	Economy, Transport and Environment Services (ETES)
Section 4 - D	Corporate Services (CS)
Section 4 - E	Local Government Shared Services (LGSS) - Cambridge Office
Section 4 - F	Public Health

All of the parts follow a consistent format.

Each part opens with a **narrative section** that briefly describes

- the services provided by that area of the organisation
- the key outcomes and priorities of the service
- how the services will change as a result of this business plan
- the key statutory duties of the service
- the local authority's role in service delivery
- the economic and social value of the services

Table 1 provides an overview of revenue budgets. The table shows the gross opening budget of services over each of the years in the five year period. It then lists the financial impact of structural and other adjustments including inflation, demography, pressures, investments, disinvestments and savings to reach the total budget figure for each year.

Each line entry is labelled with a brief description, including a note as to whether this is a new, existing, or modified proposal compared with the Plan agreed in 2012-13. A fuller description of the line entry is provided in the final column of the table. The table also contains an analysis of funding and relevant ratios.

As well as monetary information, each year column in Table 1 includes details of any planned changes in whole time equivalent (WTE) staff numbers. This is for information only. Some entries where there are changes to the WTE staff numbers may also reflect non-people budgets and/or part year effects of changes. More detailed information on staffing changes are shown in the Section 188 notice and documentation that supports restructuring proposals.

Table 2 translates the impact of adjustments shown in Table 1 into individual team or policy area budgets. Beginning with the revised opening budget for 2013-14 on the far left hand side, the table separates net Council funding and external income, then lists gross

budget for 2013-14, and the following four years.

Table 3 provides policy area budgets that show under which category (inflation, demography, pressures, investments, or savings) any adjustments have been made between the gross opening budget and the actual budget that those services will have in 2013-14.

Table 4 relates to the capital programme of investment. Initially the cost of schemes is listed by start date, and then by each scheme split out to each year in the period. Again the tables conclude with a breakdown of the relevant funding.

In one of the parts a **Table 5** is also provided. This is for the LGSS Financing Debt Charges. This provides a similar revenue overview to those given for other services through Table 1.

Corporate Services are provided through the retained corporate directorate (Customer Service and Transformation) and the Shared Services arrangement (LGSS) with Northamptonshire County Council. For LGSS, only the budget voted by Cambridgeshire County Council is detailed in the following tables.



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A. Children and Young People's Services

1. Brief description of planned service

1.1 Services to be provided

Children and Young People's Services (CYPS) is responsible for the safeguarding, educational outcomes, health, and welfare of children and young people including those aged up to 25 with learning difficulties and disabilities.

Services support all children and young people across the county by:

- Providing a good quality place in learning for all children and young people, and particularly for those with Special Educational Needs or a disability.
- Working with all schools, including academies, to ensure that children and young people in this county get the best quality education; that standards improve and the gap in achievement narrows for those who face deprivation.
- Providing direct support and challenge to maintained schools, academies and early years settings, as well as delivering a number of services directly in schools.
- Identifying children and families who are vulnerable and need more support through locality teams, children's centres and by working closely with our partners in health, the police and adult services.
- Safeguarding all children and young people at risk in their homes and community and those who are in local authority care; whilst working with adult social care providers to ensure better continuity of support.
- Working hard to identify children and young people's needs as early as possible in order to improve their chances of success and to use our limited resources wisely.

1.2 Key outcomes and priorities of the service

CYPS, specifically through the Director of Children's Services, has a statutory duty to safeguard and promote the welfare of children. It has a primary function to secure the best outcomes for children and young people in Cambridgeshire.

Outcomes for children and young people in Cambridgeshire compare well with other similar councils. A key concern is the continuing link between deprivation and lower education and health outcomes that persists across the age range. Similarly, outcomes for Looked After Children, those with learning difficulties and disabilities, children with Special Educational Needs and other more vulnerable groups, remain far too low.

The principles that have informed the strategy set out in this Plan are:

- Ensuring the safety of children and young people is paramount.
- Services will be targeted at need and based on the principle of effective, evidence-based, early intervention particularly in the early years.
- The gap in education, health and wellbeing outcomes in Cambridgeshire must be narrowed.
- A greater focus will be given to equipping parents, families and carers to provide effective parenting and enable their children to fulfil their potential.
- Our services and support will be delivered in

a way that enables families, young people and settings to take responsibility and reduce the need for ongoing support.

- We will play an increasing role in ensuring the relationships between different providers of children's services are clearly understood and work well together for children and young people.
- We will seek to maintain children at home, school and in their community as this is where children do best.
- We will operate as intelligent commissioners, particularly in support of placements for children with very specific needs to make sure that we are providing what is needed in the most efficient way.
- We will work with our partners across the county to respond to the changing demographic trends in Cambridgeshire to shift support to where it is most needed as early as possible in order to prevent problems later.
- We will be champions for vulnerable children, parents and families.



1.3 Key statutory duties of the service

CYPS fulfils the majority of the County Council's statutory responsibilities in respect of children and young people. The statutory basis for this work is extremely wide but the main elements of statutory responsibility include:

- **Children Act 1989** – this sets out the local authority's duty to provide services when a child is in need or at risk.
- **Crime and Disorder Act 1998** – this sets out local authority youth justice responsibilities.
- **Children Act 2004** – this is the duty on local authorities to make arrangements through which key agencies cooperate to improve the well-being of children and young people.
- **Education Act 1996** – this is the duty to ensure sufficiency of education provision, duty to ensure the quality of education provision, duty to provide free home-to-school transport, responsibilities for Special Educational Needs provision.
- **Apprenticeships, Skills, Children and Learning Act 2009 and Education Act 2011** – this is the responsibility for securing education and training for all 16-19 year olds.
- **Childcare Act 2006** – this is the duty to improve the five Every Child Matters (ECM) outcomes for all pre-school children and reduce inequalities in these outcomes and secure sufficient childcare for working parents.

- **Academies Act 2010** – this is the duty to continue to support all maintained schools to improve, to work with the Secretary of State to ensure that all new schools are academies and to intervene to ensure failing schools are taken over by an academy sponsor.
- **Health and Social Care Act 2012** – this is the duty to establish a Health and Wellbeing board and to work with the Clinical Commissioning Groups to improve health and wellbeing outcomes for the whole population.

The statutory basis for the work of CYPS also extends beyond these acts and covers responsibilities ranging from child employment, school meals, school attendance, provision of information advice and careers guidance apprenticeships, child safety, school organisation, and youth work.

1.4 The local authority's role in service delivery

CYPS will be both a commissioning organisation and a provider of services, where the commissioning process identifies that it is best placed to do so. If CYPS continues to provide a service, we will be sharper at following a commissioning process when planning services in order to improve our impact.

There will be greater variation in services at a local level in response to what local people and services want. For example, the local delivery of services in the future will be influenced by arrangements with local schools, including academies, GP commissioning clusters and the shape and strength of the local voluntary and community sector. We will maintain our fourteen multi-disciplinary teams to play an increasingly important role in co-ordinating and developing services with partners and communities to meet local needs, but we have a dynamic model through which we review provision to ensure that services best meet the needs of local communities.



1.5 How will our services change as a result of this business plan?

This year is the second year of a five year plan which sets out how we will manage a tighter financial position and continue to meet the needs of the most vulnerable. Our priorities for resourcing have been:

- **Reducing central costs and overheads where possible to protect frontline services** – savings and efficiencies from streamlining and/or reducing costs associated with management information systems, IT development, legal, rent and lease costs.
- **Managing demand** - reducing spend on independent specialist educational provision and Looked After Children independent placements and increasing our focus and investment in early intervention and prevention services.
- **Service change and rationalisation** – focused on improving the efficiency of some in-house provision and re-modelling services, such as children’s centres or youth provision, so that they are more targeted to support the most vulnerable children and young people.
- **A focus on better commissioning of services** - either by commissioning in partnership with others or identifying where we can reduce costs through contracting and procurement.
- **Linking impact to savings more closely** – a rigorous approach to driving out improved outcomes and considering how to identify any resulting saving to the wider system. This work will be taken forward through our medium term strategy.

- **Ending funding for services** – where projects have come to an end or functions are transferring in response to national policy changes. Such as ending swimming services and free transport for children on the basis of their denomination.

These themes have endured in our planning proposals for 2013-14.

However, during the 2012-13 financial year there have been a number of changes in national policy direction or in local delivery which has meant that we’ve had to adjust our approach. These include:

- **Minimising the level of change within Children’s Social Care** - in support of ongoing service improvements following the recent OfSTED Inspection and continued focus on fully implementing the Social Work Unit Model.
- **An increasing need to develop a financial response to schools reforms** - the academy programme has led to a rapid rise in academies in the county. This is changing the role of the local authority and placing greater emphasis on the provision of traded support/services to schools. We have increased the traded elements of many services which are dependent on income from schools.
- **Improving our focus on joint commissioning with health** - the advent of the Health and Wellbeing Board and the arrival of Public Health in the local authority has provided a valuable opportunity to begin to improve the way that we deliver services in partnership with our health

colleagues and by doing so to improve our use of resources.

In addition, the opportunity to work more closely with our colleagues in Adult Social Care means that we can cater for the needs of vulnerable families, develop a better long term approach to supporting the most vulnerable children into adulthood and make the best use of resources in a very challenging financial climate.

Into the longer term, we are working with partners to review services against rising and changing population and levels of need amongst children and families. Our aim is to ensure the effectiveness of the interventions which we offer and the way that we work in partnership. The intended outcome of these reviews will be a shared robust medium term operating model for services for children and families which will be sustainable into the longer term.

1.6 Economic value of services

Good outcomes for children and young people are of considerable economic value both to the individual and to society more generally. There is a wealth of evidence to show the benefit of educational achievement for the future earnings of young people and for the economy generally. The Confederation of British Industry (CBI) and other institutions reiterate the importance of young people having the right skills when entering the workforce. International studies have shown that if a country's literacy scores rise by 1% relative to the international average, then a 2.5% relative rise in labour productivity and a 1.5% rise in Gross Domestic Product (GDP) per head can be expected.

People with five or more good GCSEs earn on average around £100,000 more over their lifetime than those who leave learning with qualifications below level 2.

Educational attainment at 16 and 19 also has a demonstrable link to wider economic outcomes. Young people participating in education, employment and training to age 19 are more likely to be healthy, develop good social skills and have a lower offending rate.

There is growing evidence that demonstrates the positive impact of effective intervention. Research attached to the Family Intervention Project shows that the saving attached to a family successfully completing an intensive intervention was £81,624 spread across public sector agencies. This is why our proposals include a new parenting workforce and more Family Intervention workers as part of the

Troubled Families initiative to work more closely with complex families. Similarly, effective intervention for 0-3 year olds delivers significant subsequent savings to the public sector in terms of the cost of subsequent interventions and the economic benefit more generally.

1.7 Social value of services

The benefits to society of children and young people reaching their potential are enormous. By contrast, society will be beset with problems if young people reach adulthood without the requisite skills, aptitudes and attitudes that enable them to play an active role in society and deliver social value. It is important that society, parents, families and communities as a whole invest in children and young people in order to yield longer term social and economic benefits. If this doesn't happen successfully statutory bodies tend to have to compensate for this failure. It is critical then that the Council works across the Children's and Adult Social Care directorates to support families, communities and society to function effectively, to have the capacity and resilience to take responsibility for the wellbeing and achievement of their children and young people.

Table 1: Revenue - Overview Children and Young People's Services

Budget Period: 2013-14 to 2017-18

Ref	Description	Detailed Plans		Outline Plans		Type	Description Pressures / Investments / Disinvestments / Savings
		2013-14 WTE £000	2014-15 WTE £000	2015-16 WTE £000	2016-17 WTE £000		
1	OPENING BUDGET	169,104	168,171	162,353	158,719	155,681	
A/R.1.1	Base adjustments	- 1,699	-	-	-	-	Existing Transfer of funding for 2-year olds to Schools Block -£0.8m, property budgets from CYPs to Facilities Management -£0.5m and £2.8m increase in income sources are the main adjustments.
A/R.1.2	Transfer of Function	- 1,214	3	-	-	-	New £1.1m Public Health funding for new responsibilities in relation to alcohol and drugs work. New Remand Framework for Children £115k covering transfer of costs for young people on remand in Youth Offending Institutions from the Youth Justice Board plus costs of these young people having Looked After Child status.
1.99	REVISED OPENING BUDGET	- 172,017	- 168,174	- 162,353	- 158,719	- 155,681	
2	INFLATION						
A/R.2.1	Centrally funded	- 1,656	- 2,790	- 3,029	- 2,980	- 3,028	Existing Forecast pressure from inflation, based on detailed analysis incorporating national Office of Budgetary Responsibility (OBR) forecasts, specific contract inflation and other forecast inflationary pressures.
A/R.2.2	Inflation on activity funded by the Dedicated Schools Grant	- 276	- 408	- 423	- 419	- 416	Existing Inflation on spend funded by the Dedicated Schools Grant (DSG) offset by savings on DSG spend.
2.99	Subtotal Inflation	- 1,932	- 3,198	- 3,452	- 3,399	- 3,444	
3	DEMOGRAPHY AND DEMAND						
A/R.3.1	Home to School Mainstream Transport	- 180	- 153	- 137	- 258	- 204	Modified Increased costs due to known new transport routes being put in place and anticipated increases in Post 16 numbers being transported particularly when "Raising Participation Age" takes effect.
A/R.3.2	Home to School Special Transport	- 208	- 124	- 124	- 124	- 124	Modified Increased costs of journeys to school for children with Special Educational Needs (SEN) due to increasing numbers and complexity of need of children being transported.
A/R.3.3	Looked After Children Numbers	- 1,458	- 1,178	- 1,383	- 1,369	- 1,346	Modified Underlying pressure on Looked After Children (LAC) numbers and on Social Care contacts and referrals due to local population growth estimates and national growth being seen in LAC. Significant savings are planned to be delivered through the Placements strategy by reducing the risk of children entering care, reducing the length of time children spend in care, and reducing the risk of children returning to care. (See ref A/R.6.113)
A/R.3.4	Growth in Children Numbers (incl Migration)	- 250	- 573	- 713	- 616	- 624	Modified Services required to support increased and more diverse child population in Cambridgeshire.
A/R.3.5	Disability	- 72	- 93	- 86	- 93	- 98	Modified Growth in disabled children numbers being seen in Cambridgeshire following national trends and also increases in complexity of need.
3.99	Subtotal Demography and Demand	- 2,168	- 2,121	- 2,443	- 2,460	- 2,396	
4	PRESSURES						
4.99	Subtotal Pressures	-	-	-	-	-	
5	INVESTMENTS						
A/R.5.01	Multi Systemic Therapy Child Abuse & Neglect	- 75	-	- 225	-	-	Existing Transformation funding to continue the pilot Multi Systemic Therapy Child Abuse and Neglect (MST CAN) programme within Cambridgeshire whilst longer term funding is considered as part of the placements strategy. MST CAN works with families where children are at high risk of being placed in care with the aim of keeping children at home with increased safety.
A/R.5.02	Specialist Domestic Abuse Services	- 80	-	-	-	-	Modified To fund on an ongoing basis two specialist domestic abuse prevention posts (Independent Domestic Violence Advisers) to reduce the harm and costs associated with domestic abuse.

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		2013-14 WTE	2013-14 £000	2014-15 WTE	2014-15 £000	2015-16 WTE	2015-16 £000	2016-17 WTE	2016-17 £000			2017-18 WTE	2017-18 £000			
A/R.5.03	Flexible Shared Care Resource	-	-	-	-	-	-204	-	-	-	-64	-	-174	Existing	Ending of transformation funding given to fill a gap in the market for the provision of services which bridge the gap between fostering and community support and residential provision. Investment will be repaid over a 7 year period from savings in placement costs.	
A/R.5.04	Commissioning a new school for children with Autism	-	-	-	-235	-	-67	-	-	-	-	-	-	Existing	Ending of transformation funding given to help establish new, independent Autistic Spectrum Condition day provision within Cambridgeshire to help children remain with their families. School started to take children in January 2013. Investment will be repaid over a 7 year period from savings from more expensive Independent Education Placements.	
A/R.5.05	Family Intervention Project Expansion	-	-	-	-150	-	-145	-	-	-	-	-	-	Existing	Ending of transformation funding to develop the Family Intervention Project model and expand it across the county. Used as a model to test our approach to joint work with highest need families in partnership with the Police, Health, District Councils and Housing Departments.	
A/R.5.06	Social Care redesign	-	-	-	-150	-	-	-	-	-	-	-	-	Existing	Ending of transformation funding given to support Social Care teams being restructured in to a unit model. Restructuring will be largely complete by 2013-14.	
A/R.5.07	Establish fund for local development of youth services	-	-200	-	-67	-	-	-	-	-	-	-	-	Existing	Ending of transformation funding given for the local development of youth services following the delivery of savings in this area.	
A/R.5.08	Delivery of Autistic Spectrum Condition Strategy	-	-150	-	-	-	-	-	-	-	-	-	-	Existing	Ending of funding given for the development of the Autistic Spectrum strategy.	
A/R.5.09	Implementation of Special Educational Needs / Social, Emotional and Behavioural Difficulties Review	-	-200	-	-	-	-	-	-	-	-	-	-	Existing	Ending of transformation funding given for the implementation of strategic work relating to children with Special Educational Needs and Disabilities (SEND) and Social, Emotional and Behavioural Difficulties (SEBD). The SEND strategy has been launched and is being taken forward by senior managers involving partners, parents and carers. A new behaviour policy has been developed and is being shared with partners, schools and settings. The behaviour guidance includes developing accredited and evidence based approaches to managing behaviour. Restorative approaches have been taken forward through developing a toolkit to support all settings to develop more restorative approaches to improve relationships and deal with conflict.	
A/R.5.10	Funding for Early Intervention Work	-	-229	-	-	-	-	-	-	-	-	-	-	Existing	Ending of transformation funding given for development of early intervention work as part of the Placements Strategy. The strategy is based on whole system change to reduce: the risk of children entering care; the length of time in care; and the risk of returning to care.	
A/R.5.11	Strategic Commissioning : Data and MI and Commissioning Resource	-	122	-	-	-	-	-	-	-	-	-	-	New	Investment in capacity to support better quality assurance and audit capacity following inspection, as well as in capacity to develop medium term reviews and child poverty strategy to replace lost grant funding. This investment is balanced by savings against the thematic reviews.	
A/R.5.12	Change Team	-	129	-	-	-	-	-	-	-	-	-	-	Modified	Permanent funding for CYPS Change team which supports major projects across CYPS including projects in the Business Plan to deliver high value savings.	
A/R.5.13	Costs of supporting team around the child/family assessments and monitoring referrals to Localities	4.5	135	-	-	-	-	-	-	-	-	-	-	New	Additional business support across 14 Locality Teams to ensure accurate tracking of referrals and support for vulnerable children and families.	
A/R.5.14	Children's Social Care IT system	-	95	-	95	-	-	-	-	-	-	-	-	New	Revenue costs of improvements to IT system for Children's Social Care.	
5.99	Subtotal Investments	4.5	-143	-	-507	-	-641	-	-	-	-64	-	-174			
6	DISINVESTMENTS AND SAVINGS															
	Learning															
A/R.6.101	Early Years Service	-	-74	-3.5	-172	-1.0	-44	-	-	-	-	-	-	New	These changes will mean a reduction in the level of support available to practitioners working in the sector. Training and support will be delivered through a more targeted approach. This reduced offer is likely to impact most on the private, voluntary and independent sector, particularly those who provide full-time places throughout the year.	

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		2013-14		2014-15		2015-16		2016-17				2017-18	
		WTE	£000	WTE	£000	WTE	£000	WTE	£000			WTE	£000
A/R.6.102	Primary Service	-	-66	-0.3	-67	-	-15	-	-	-	-	New	These savings will be delivered through the reduction of the school intervention funding which is used to support schools causing concern. Funding will still be retained for those schools in Ofsted categories and requiring significant intervention. Schools will be required to self fund intervention below this threshold. The savings also include a reduction in primary project funding, reflecting the move to sector led school improvement.
A/R.6.103	Secondary and Special Service	-	-198	-	-30	-	-15	-	-	-	-	New	These savings will be delivered through the large scale reduction of the secondary school intervention funding which is used to support schools causing concern. This funding is removed due to the number of secondary academies. The savings also include a reduction of all secondary project funding reflecting the move towards school to school support approaches to deliver improvements. There is also a reduction in strategic management for secondary sector, reflecting the number of academies in Cambridgeshire. There is also a reduction in area budgets and Narrowing the Gap / SEN budgets. The savings also include final savings from closure of the Work Related Learning service.
A/R.6.104	Primary and Secondary / Special Services	-	-	-2.0	-160	-	-	-	-	-	-	New	Rationalisation of Primary and Secondary / Special Services strategic management to create a more integrated leadership model to reflect the schooling sector in Cambridgeshire and impact of academies.
A/R.6.105	Networking and Partnerships	-	-162	-	-225	-	-76	-	-	-	-	New	These savings come from three main sources across the Networking and Partnership service. A reduction in training budgets for the Early Years workforce which currently funds practitioner training and qualifications. A reduction in workforce development for CYPS staff, access to training and development programmes and qualifications will be reduced. There is also a saving in traded services, this will be realised by reducing all net LA budgets to zero for these services; and a cessation of funding to support school networks, partnerships and clusters.
A/R.6.106	Strategy & Commissioning Reduction in funding for teachers' redundancy and associated pension costs	-	-250	-	-250	-	-	-	-	-	-	Modified	Reduction in funding available to schools to meet redundancy costs and associated pension costs in line with policy changes already agreed.
A/R.6.107	Building Schools for the Future	-1.0	-200	-1.0	-200	-	-	-	-	-	-	Modified	Reduction in Building Schools for the Future (BSF) project costs as a result of BSF schemes coming to an end. Function will be ended in 2014-15 and any residual responsibilities reallocated.
A/R.6.108	One Vision and Management Information Systems	-0.6	-37	-	-	-	-	-	-	-	-	Existing	Review of management information systems across CYPS. Formation of new CYP Data Information and Support Team.
A/R.6.109	Post 16 Commissioning	-	-160	-	-	-	-	-	-	-	-	Existing	Post 16 strategic commissioning function will reduce, reflecting change in policy, and its functions taken into other teams to deliver post 16 provision, apprenticeships and further education engagement.
A/R.6.110	Home to School Mainstream: Contract review	-	-585	-	-340	-	-200	-	-	-	-	Existing	Savings from current review of home to school transport routes and contracts. Further savings through a combination of: *a rolling programme reviewing the number of students travelling on Local Authority provided transport to identify routes where it would be possible to reduce the number and/or size of contract vehicles; *a move to e-tendering as standard practice following the successful trial of this earlier this year. An 11% saving was achieved across 18 routes; *implementation of new working practices which would significantly reduce the need to produce, print and process paper application forms; and *continuation of the programme of reviews of unsafe routes with the aim of withdrawing the current entitlement to free transport.
A/R.6.111	Home to School Mainstream: Unsafe Routes Review	-	-110	-	-	-	-	-	-	-	-	Existing	Full year effect of withdrawal of home to school transport on routes assessed in 2012-13 as safe for children and young people to walk to school accompanied by an adult as necessary.
A/R.6.112	Home to School Mainstream: policy changes pre-16 - no denominational transport support	-	-118	-	-	-	-	-	-	-	-	Existing	Completion of phased withdrawal of subsidised travel to denominational schools.

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		2013-14		2014-15		2015-16		2016-17				2017-18		
		WTE	£000	WTE	£000	WTE	£000	WTE	£000	WTE	£000			
A/R.6.113	Looked After Children Savings	-	-2,500	-	-2,261	-	-1,292	-	-	-	-	-	Modified	Saving will be delivered through the delivery of CYPs placements strategy, which is based on whole system change to reduce the risk of children entering care, reduce the length of time children are in care and reduce the risk of children returning to care. The strategy also focuses on reducing the unit cost of care through market management and development of in-house provision. The strategy sets out actions required in the short, medium and long term to deliver savings. In the longer term, as the Social Care Unit model is fully implemented, there is expected to be a reduction in LAC numbers as Social Care units work differently with families.
A/R.6.114	Dual use funding	-	-	-	-367	-	-50	-	-	-	-	-	Modified	CYPs ceased providing funding for primary swimming in 2012, saving £140k per annum. The remaining dual use budget is used to fund five secondary schools' use of leisure facilities operated by Huntingdonshire District Council (HDC). Other schools in the county do not receive such funding and meet costs from their own budgets. It has been agreed with HDC colleagues and Members and the schools concerned to withdraw this funding with effect from 1 April 2014 to give the schools and HDC time to undertake a review of current lease and user agreements in the light of funding changes.
A/R.6.115	Education Capital	-	-	-	-42	-	-28	-	-	-	-	-	New	Reducing rents and leases and offering up the budget allocation once it is no longer needed to meet the costs of security for the maintenance of the former Shirley Infant School whilst it is unoccupied.
A/R.6.116	Head of Infrastructure	-	-72	-	-59	-	-	-	-	-	-	-	New	Reducing budgets for: professional fees, hired services and agency staff; stationary, printing and advertising; legal charges; and ICT development.
A/R.6.117	Director of Strategy & Commissioning	-	-33	-	-	-	-	-	-	-	-	-	New	Reduction in professional fees and legal budgets.
A/R.6.118	Central Financing	-	-110	-	-	-	-	-	-	-	-	-	New	Removal of Legal and Joint Partnership budgets
A/R.6.119	Strategy, Performance & Partnerships Service	-	-	-	-38	-	-97	-	-	-	-	-	New	Reduction in IT development costs and strategy.
A/R.6.120	Academy Mitigation Fund	-	-333	-	-	-	-	-	-	-	-	-	New	Reduction in area partnership funding.
A/R.6.121	Early Years	-	-24	-1.0	-113	-	-100	-	-	-	-	-	New	Removal of funding allocated in 2011-12 to mitigate impact of Academy conversions. Income from Academies is now built into the budgets of those services who trade with Academies.
A/R.6.122	Education Placements	-	-100	-	-87	-	-200	-	-	-	-	-	New	Reducing management costs and working more effectively across services to support childcare providers. Reducing some support for providers in later years of the budget plan.
A/R.6.123	Children's Social Care Services to Disabled Children	-	-250	-	-250	-	-102	-	-	-	-	-	Existing	Savings will be delivered through the implementation of Special Educational Needs Education Placements Strategy, which is focussed on reducing spend on independent specialist educational placement provision.
A/R.6.124	Review of residential provision	-	-	-	-100	-	-	-	-	-	-	-	Existing	A review of all services to disabled children has improved efficiency and delivered 2013-14 savings ahead of time. Continual best value review will be undertaken and consideration will be given to use of voluntary / private providers of some resources.
A/R.6.125	Efficiency savings from embedding of Social Care Unit Model	-	-	-2.0	-380	-	-	-1.0	-50	-	-	-	Existing	Review and reconfiguration of Looked After Children residential services and implementation of residential hub model.
A/R.6.126	Supervised Contact	-1.5	-50	-1.5	-53	-	-250	-	-	-	-	-	New	Once the Social Care Unit model is embedded Consultant Social Workers will have more autonomy improving efficiency and reducing reliance on management input.
A/R.6.127	Legal budget	-	-200	-	-100	-	-150	-	-	-	-	-	New	Consideration of best value provision.
A/R.6.128	Impact of Unit model on LAC numbers	-	-	-	-	-0.5	-30	-4.5	-185	-	-	-	New	Along with the unit model and anticipated changes in family courts, it is expected that there will be a reduction in legal cases and cases which are being dealt with should be concluded quicker.
A/R.6.129	Children's Enhanced & Preventative Services Children's Centres	-6.0	-	-	-300	-	-	-	-	-	-	-	New	The reduction in LAC as a result of the full implementation of the Social Care Unit model will have an impact within Children's Social Care.
														Rationalisation of Children's Centres provision to develop a more targeted offer. Staff reduction likely from late 2013-14.

Table 1: Revenue - Overview Children and Young People's Services

Budget Period: 2013-14 to 2017-18

Ref	Description	Detailed Plans				Outline Plans				Type	Description Pressures / Investments / Disinvestments / Savings			
		2013-14		2014-15		2015-16		2016-17				2017-18		
		WTE	£000	WTE	£000	WTE	£000	WTE	£000	WTE	£000			
A/R.6.130	Children's Centres - strategy and support team	-	-49	-	-9	-1.0	-40	-	-	-	-	-	New	Reduction of workforce development budget in 2013-14 and non renewal of contracts with National Child Minding Association and Bookstart which come to an end in 2013-14 and 2014-15. Reduction in staffing in 2015-16 to reflect reduction in Children's Centre budgets.
A/R.6.131	Support to Parents - central team	-	-30	-	-	-	-	-	-	-	-	-	New	£25k costs for clinical commissioning for the Family Intervention Project (FIP) team to be met by Troubled Families Budget and £5k to be taken from parenting programmes budget.
A/R.6.132	Central youth support service	-0.4	-48	-	-61	-	-	-	-	-	-	-	New	Reduce Performance and Development manager post to 0.6fte - reduces capacity for central work with young people Not in Employment, Education or Training (NEET) within the Integrated Youth Service but can be managed. Reduce central team non pay budget - reduce Young Lives grant, increase charges for Duke of Edinburgh handbooks, exploring alternative ways to fund the U Project, which supports year 11 students who are considered to be at risk of making a poor transition to education, employment or training after school. Reduction in Employment Service IT and management charges.
A/R.6.133	Detached youth work	-	-	-	-49	-	-	-	-	-	-	-	New	Rationalise spend on detached youth work following planned evaluation of impact and delivery arrangements.
A/R.6.134	Youth Offending Service	-0.4	-12	-	-	-	-	-	-	-	-	-	New	Reduction in support to families of young people who are offending or at risk of offending.
A/R.6.135	Special Educational Needs management costs and training budget	-	-20	-1.0	-60	-1.0	-40	-	-	-	-	-	New	Further reduction in management costs for support services for Special Educational Needs (SEN). Reduction in budget available to train CYPS, schools and settings staff in identification of, and support for, SEN.
A/R.6.136	In School Support	-6.0	-50	-	-150	-	-	-	-	-	-	-	New	This saving will reduce the number of staff available within Locality Teams to provide support to secondary schools in their direct work with children who may be at risk of exclusion. The service will be restructured to ensure that the core LA functions are being delivered in a consistent way across the county and the budget will be reduced by 30%. Schools will have the option to purchase aspects of the support that will no longer be provided by the local authority.
A/R.6.137	Ex Standards Funds	-	-100	-	-60	-	-	-	-	-	-	-	New	Cessation of projects in primary schools to promote inclusion. These projects have been in place for some time on the basis of this being a time limited budget.
A/R.6.138	CYPS Cross-Directorate Vacancy savings	-	-971	-	-	-	-	-	-	-	-	-	Existing	Savings arising whilst posts are temporarily vacant.
A/R.6.139	Inflation Savings	-	-891	-	-715	-	-790	-	-	-	-	-	Existing	Removal of inflation across CYPS except where built into contractual agreements or where non funding of inflation would be significantly detrimental to service delivery.
A/R.6.140	CYPS wide efficiency savings	-	-	-	-454	-	-	-	-	-	-	-	Existing	Efficiency reduction in training, mileage and office expenses budgets across CYPS
A/R.6.141	Schedule 2 savings still to be found or additional Dedicated Schools Grant required	-	-	-	-	-	-93	-	-419	-	-416	-	New	Schedule 2 savings still to be found or additional Dedicated Schools Grant income required to fund Schedule 2 spend.
A/R.6.142	Savings to be delivered from CYPS thematic reviews	-	-	-	-3,481	-	-5,276	-	-8,179	-	-5,991	-	New	CYPS are undertaking thematic reviews in the following areas; Services for Disabled Children; Families with complex needs; Education and School improvement; Demography & Population Growth; Services for new communities; Eastern European Families; Early Identification and Support for Autism; and Welfare Benefit reform. As a result of the reviews CYPS will reconsider how services are focused to prevent need rising thereby creating system wide approaches to reducing demand and cost into the medium and long term.
6.99	Subtotal Disinvestments and Savings	-15.9	-7,803	-12.3	-10,633	-3.5	-8,888	-5.5	-8,833	-	-6,407	-		
7	TOTAL BUDGET		168,171		162,353		158,719		155,681		154,940			

Table 1: Revenue - Overview Children and Young People's Services

Budget Period: 2013-14 to 2017-18

Ref	Description	Detailed Plans		Outline Plans				Type	Description Pressures / Investments / Disinvestments / Savings
		2013-14 WTE £000	2014-15 WTE £000	2015-16 WTE £000	2016-17 WTE £000	2017-18 WTE £000			
8	FUNDING								
A/R.8.01	Central funding	-102,827	-96,754	-92,861	-89,707	-88,848	Existing	Net spend funded from general grants, business rates and Council Tax.	
A/R.8.02	Public Health Grant	-6,239	-6,239	-6,239	-6,239	-6,239	New	Funding transferred to Service areas where the management of Public Health functions will be undertaken by other County Council officers, rather than directly by the Public Health Team.	
A/R.8.03	Expected external income	-16,261	-16,492	-16,710	-16,969	-17,085	Existing	Fees and charges for the provision of services and some specific grant funding.	
A/R.8.04	Inflation on external income	-56	-88	-114	-116	-118	Existing	Uplift in external charges to reflect inflation pressures on the costs of services.	
A/R.8.05	Early Years Service	-15	-20	-25	-	-	New	Increased income from Early Years trading activity	
A/R.8.06	Secondary and Special Service	-20	-30	-	-	-	New	Increased income from Senior Secondary Advisor work due to take up of Academy status.	
A/R.8.07	Networking and Partnerships	-45	-80	-120	-	-	New	Increased income generation from CYPS traded services and from activity with Academies.	
A/R.8.08	Director of Strategy & Commissioning	-35	-	-	-	-	New	Increased income target for CCS from trading.	
A/R.8.09	Income target for the Education Welfare Service	-60	-	-	-	-	New	Increase income on assumption that current purchasing patterns by Academies of the Education Welfare Service will continue. Risk that with changes to schools funding, Academies will purchase less to improve attendance at school.	
A/R.8.10	Expected income from Cambridgeshire Maintained Schools	-15,970	-15,995	-16,032	-16,032	-16,032	Existing	Expected income from Cambridgeshire maintained schools.	
A/R.8.11	Primary Service	-25	-37	-	-	-	New	Increased income assumption from traded Primary school improvement activity to schools and partners.	
A/R.8.12	Dedicated Schools Grant	-26,618	-26,618	-26,618	-26,618	-26,618	Existing	Grant under regulation to support schools and education functions.	
8.99	TOTAL FUNDING	-168,171	-162,353	-158,719	-155,681	-154,940			
	HEADLINES								
A	Inflation as % of Revised Opening Budget	1.1%	1.9%	2.1%	2.1%	2.2%			
B	Demography and Demand as % of Revised Opening Budget	1.3%	1.3%	1.5%	1.5%	1.5%			
C	Pressures and Investments as % of Revised Opening Budget	-0.1%	-0.3%	-0.4%	0.0%	-0.1%			
D	Disinvestments and Savings as % of Revised Opening Budget	-4.5%	-6.3%	-5.5%	-5.6%	-4.1%			
E	Budget % change in year	-2.2%	-3.5%	-2.2%	-1.9%	-0.5%			

Table 2: Revenue - Summary of Gross Budget by Operational Division Children and Young People's Services
Budget Period: 2013-14 to 2017-18

Gross Revised Opening Budget 2013-14 £000		Net Budget 2013-14 £000	Expected External Income Incl Schools 2013-14 £000	Gross Budget 2013-14 £000	Gross Budget 2014-15 £000	Gross Budget 2015-16 £000	Gross Budget 2016-17 £000	Gross Budget 2017-18 £000
	Learning Directorate							
550	Strategic Management - Learning	330	-20	350	350	350	350	350
2,430	Early Years	2,087	-270	2,357	2,184	2,140	2,140	2,140
3,408	Primary	3,186	-156	3,342	3,157	3,142	3,142	3,142
2,492	Secondary & Special	1,938	-356	2,294	2,222	2,207	2,207	2,207
11,224	Networking & Partnerships	3,435	-7,682	11,117	10,893	10,817	10,817	10,817
20,104	Subtotal Learning Directorate	10,976	-8,484	19,460	18,806	18,656	18,656	18,656
	Strategy & Commissioning Directorate							
802	Strategic Management - S&C	469	-	469	269	269	269	269
841	Information Sharing & OneVision	899	-	899	994	994	994	994
1,296	Strategy Performance & Partnerships	1,386	-158	1,544	1,506	1,409	1,409	1,409
316	Post 16 Commissioning	156	-	156	156	156	156	156
16,645	Catering, Cleaning & Groomfield Services	-264	-16,909	16,645	16,645	16,645	16,645	16,645
	Infrastructure							
1,538	School Organisation and Planning	1,086	-380	1,466	1,407	1,407	1,407	1,407
1,173	Early Years Infrastructure	1,149	-	1,149	1,036	936	936	936
478	Buildings and Capital	478	-	478	436	408	408	408
10,962	Home to School Transport - Mainstream	9,858	-787	10,645	10,457	10,394	10,652	10,856
	Commissioning Enhanced Services							
26,312	LAC / SEN Placements	24,570	-606	25,176	23,572	22,992	24,097	25,069
1,349	Enhanced Services Teams	1,349	-	1,349	1,349	1,349	1,349	1,349
1,038	Learning Difficulties & Disabilities Services	1,038	-	1,038	1,038	1,038	1,038	1,038
6,952	Home to School Transport - Special	7,244	-97	7,341	7,465	7,589	7,713	7,837
	Executive Director Office							
583	Executive Director	712	-	712	1,285	1,998	2,614	3,238
3,005	Central Financing	2,544	-	2,544	2,177	2,127	2,127	2,127
3,559	Teachers Pensions	2,873	-561	3,434	3,309	3,309	3,309	3,309
444	Redundancy	319	-	319	194	194	194	194
77,293	Subtotal Strategy & Commissioning Directorate	55,866	-19,498	75,364	73,295	73,214	75,317	77,241
	Children Social Care Directorate							
3,184	Strategic Management - Children's Social Care	2,840	-	2,840	2,690	2,690	2,690	2,690
7,511	Head of Social Work	7,743	-60	7,803	7,673	7,673	7,623	7,623
1,553	Legal Proceedings	1,353	-	1,353	1,253	1,103	1,103	1,103
1,112	Safeguarding & Standards	923	-189	1,112	1,112	1,112	1,112	1,112
2,929	Children's Social Care Access	2,768	-161	2,929	2,846	2,846	2,846	2,846
8,866	Children Looked After	8,709	-163	8,872	8,636	8,356	8,171	8,171
3,752	Children In Need	3,952	-	3,952	4,068	4,268	4,468	4,668
6,857	Disabled Services	6,229	-450	6,679	6,522	6,506	6,599	6,697
35,764	Subtotal Children Social Care Directorate	34,517	-1,023	35,540	34,800	34,554	34,612	34,910

Table 2: Revenue - Summary of Gross Budget by Operational Division Children and Young People's Services
Budget Period: 2013-14 to 2017-18

Gross Revised Opening Budget 2013-14 £000		Net Budget 2013-14 £000	Expected External Income Incl Schools 2013-14 £000	Gross Budget 2013-14 £000	Gross Budget 2014-15 £000	Gross Budget 2015-16 £000	Gross Budget 2016-17 £000	Gross Budget 2017-18 £000
1,362	Enhanced & Preventative Services Directorate Strategic Management - E&P Services	885	-	885	885	885	885	885
3,563	Access Access	2,967	-146	3,113	2,993	2,953	2,953	2,953
3,361	Support for Learning	3,341	-	3,341	3,341	3,341	3,341	3,341
2,211	Youth Support Services Cambridgeshire Alternative Education Service	2,211	-	2,211	2,211	2,211	2,211	2,211
2,638	Youth Offending Service	2,148	-553	2,701	2,704	2,479	2,479	2,479
1,285	Central Integrated Youth Support Services	972	-64	1,036	859	859	859	859
4,258	Locality Teams East Cambs & Fenland Localities	4,159	-82	4,241	4,091	4,091	4,091	4,091
4,977	South Cambs & City Localities	5,031	-55	5,086	4,936	4,936	4,936	4,936
3,256	Huntingdonshire Localities	3,182	-57	3,239	3,090	3,090	3,090	3,090
601	Children's Centres Strategy	552	-	552	543	503	503	503
3,030	Support to Parents	1,995	-1,005	3,000	2,850	2,705	2,705	2,705
274	Community Services Domestic Violence	334	-20	354	354	354	354	354
255	Community Safety	255	-	255	255	255	255	255
7,785	Drug and Alcohol Action Team (DAAT)	6,293	-1,500	7,793	7,793	7,793	7,793	7,793
38,856	Subtotal Enhanced & Preventative Services Directorate	34,325	-3,482	37,807	36,904	36,454	36,454	36,454
-	DSG Adjustment	-26,618	-26,618	-	-	-	-	-
-	Future Years Inflation	-	-	-	3,198	6,650	10,049	13,493
-	Savings / Thematic Reviews	-	-	-	-4,650	-10,809	-19,407	-25,814
172,017	CYPS BUDGET TOTAL	109,066	-59,105	168,171	162,353	158,719	155,681	154,940

Table 3: Revenue - Gross Budget Changes by Operational Division Children and Young People's Services
Budget Period: 2013-14

	Gross Revised Opening Budget £000	Inflation £000	Demography & Demand £000	Pressures £000	Investments £000	Disinvestments & Savings £000	Gross Budget £000
Learning Directorate							
Strategic Management - Learning	550	2	-	-	-	-202	350
Early Years	2,430	13	-	-	-	-86	2,357
Primary	3,408	17	-	-	-	-83	3,342
Secondary & Special	2,492	13	-	-	-	-211	2,294
Networking & Partnerships	11,224	36	-	-	-	-143	11,117
Subtotal Learning Directorate	20,104	81	-	-	-	-725	19,460
Strategy & Commissioning Directorate							
Strategic Management - S&C	802	14	-	-	-	-347	469
Information Sharing & OneVision	841	9	-	-	95	-46	899
Strategy Performance & Partnerships	1,296	15	125	-	122	-14	1,544
Post 16 Commissioning	316	2	-	-	-	-162	156
Catering, Cleaning & Groomfield Services	16,645	-	-	-	-	-	16,645
Infrastructure							
School Organisation and Planning	1,538	15	-	-	-	-87	1,466
Early Years Infrastructure	1,173	17	-	-	-	-41	1,149
Buildings and Capital	478	7	-	-	-	-7	478
Home to School Transport - Mainstream	10,962	322	180	-	-	-819	10,645
Commissioning Enhanced Services							
LAC / SEN Placements	26,312	617	1,008	-	-	-2,761	25,176
Enhanced Services Teams	1,349	1	-	-	-	-1	1,349
Learning Difficulties & Disabilities Services	1,038	22	-	-	-	-22	1,038
Home to School Transport - Special	6,952	187	208	-	-	-6	7,341
Executive Director Office							
Executive Director	583	1	-	-	129	-1	712
Central Financing	3,005	12	-	-	-	-473	2,544
Teachers Pensions	3,559	80	-	-	-	-205	3,434
Redundancy	444	10	-	-	-	-135	319
Subtotal Strategy & Commissioning Directorate	77,293	1,331	1,521	-	346	-5,127	75,364
Children Social Care Directorate							
Strategic Management - Children's Social Care	3,184	4	-	-	-	-348	2,840
Head of Social Work	7,511	86	250	-	-	-44	7,803
Legal Proceedings	1,553	36	-	-	-	-236	1,353
Safeguarding & Standards	1,112	6	-	-	-	-6	1,112
Children's Social Care Access	2,929	6	-	-	-	-6	2,929
Children Looked After	8,866	96	-	-	-	-90	8,872
Children In Need	3,752	2	200	-	-	-2	3,952
Disabled Services	6,857	96	72	-	-	-346	6,679
Subtotal Children Social Care Directorate	35,764	332	522	-	-	-1,078	35,540
Enhanced & Preventative Services Directorate							
Strategic Management - E&P Services	1,362	1	-	-	-94	-384	885

Table 3: Revenue - Gross Budget Changes by Operational Division Children and Young People's Services
Budget Period: 2013-14

	Gross Revised Opening Budget £000	Inflation £000	Demography & Demand £000	Pressures £000	Investments £000	Disinvestments & Savings £000	Gross Budget £000
Access							
Access	3,563	17	-	-	-350	-117	3,113
Support for Learning	3,361	5	-	-	-	-25	3,341
Youth Support Services							
Cambridgeshire Alternative Education Service	2,211	10	-	-	-	-10	2,211
Youth Offending Service	2,638	15	-	-	75	-27	2,701
Central Integrated Youth Support Services	1,285	19	-	-	-200	-68	1,036
Locality Teams							
East Cambs & Fenland Localities	4,258	21	-	-	-	-38	4,241
South Cambs & City Localities	4,977	32	125	-	-	-48	5,086
Huntingdonshire Localities	3,256	13	-	-	-	-30	3,239
Children's Centres Strategy	601	8	-	-	-	-57	552
Support to Parents	3,030	24	-	-	-	-54	3,000
Community Services							
Domestic Violence	274	1	-	-	80	-1	354
Community Safety	255	5	-	-	-	-5	255
DAAT	7,785	17	-	-	-	-9	7,793
Subtotal Enhanced & Preventative Services Directorate	38,856	188	125	-	-489	-873	37,807
CYPS BUDGET TOTAL	172,017	1,932	2,168	-	-143	-7,803	168,171

Table 4: Capital Programme Children and Young People's Services
Budget Period: 2013-14 to 2017-18

Summary of Schemes by Start Date	Total Cost £000	Previous Years £000	2012-13 £000	2013-14 £000	2014-15 £000	2015-16 £000	2016-17 £000	2017-18 £000	Later Years £000
Ongoing	46,478	15,242	-	6,893	6,855	4,957	4,882	4,604	3,045
Committed Schemes	178,369	122,993	-	34,283	17,380	3,140	573	-	-
2013-2014 Starts	44,365	-	1,940	26,385	11,185	1,280	365	1,700	1,510
2014-2015 Starts	46,565	218	250	1,520	30,110	13,582	885	-	-
2015-2016 Starts	91,170	7	-	220	2,340	59,760	26,770	2,073	-
2016-2017 Starts	18,360	18	-	-	70	450	12,600	4,800	422
2017-2018 Starts	87,605	-	-	-	-	100	2,625	58,760	26,120
TOTAL BUDGET	512,912	138,478	2,190	69,301	67,940	83,269	48,700	71,937	31,097

Summary of Schemes by Category	Total Cost £000	Previous Years £000	2012-13 £000	2013-14 £000	2014-15 £000	2015-16 £000	2016-17 £000	2017-18 £000	Later Years £000
Primary - New Communities	72,680	7,045	150	13,175	17,970	17,140	5,650	7,890	3,660
Primary - Demographic Pressures	115,689	17,366	1,540	28,075	25,563	21,477	8,350	9,023	4,295
Primary - Adaptations	4,820	-	-	270	430	20	210	2,120	1,770
Secondary - New Communities	83,921	1,341	-	4,500	13,670	19,750	18,873	20,050	5,737
Secondary - Demographic Pressures	91,100	15,231	500	10,520	2,329	19,320	10,120	22,900	10,180
Schools - Scheme Final Payments	45,178	43,924	-	1,254	-	-	-	-	-
Building Schools for the Future	40,702	38,357	-	2,197	73	75	-	-	-
Devolved Formula Capital	8,225	3,040	-	1,037	1,037	1,037	1,037	1,037	-
Condition, Maintenance & Suitability	32,022	9,446	-	5,288	5,288	3,000	3,000	3,000	3,000
Site Acquisition & Development	1,800	414	-	300	300	300	300	186	-
Temporary Accommodation	3,800	1,464	-	500	500	500	500	336	-
Short Breaks for Disabled Children & Social Care Minor Works	180	30	-	25	25	25	25	25	25
Children Support Services	12,795	820	-	2,160	755	625	635	5,370	2,430
TOTAL BUDGET	512,912	138,478	2,190	69,301	67,940	83,269	48,700	71,937	31,097

Ref	Scheme	Scheme Start	Total Cost £000	Previous Years £000	2012-13 £000	2013-14 £000	2014-15 £000	2015-16 £000	2016-17 £000	2017-18 £000	Later Years £000
A/C.01	Primary - New Communities										
A/C.01.001	Trumpington Meadows, Cambridge - new 420 place school (note 5)	Committed	9,800	6,885	-	2,615	300	-	-	-	-
A/C.01.002	North West Cambridge (NIAB site) - new 2FE 420 place school with 52 Early Years places and Community facilities (incl. Childrens Centre) (note 4)	Committed	8,700	160	-	5,700	2,700	140	-	-	-
A/C.01.003	University Site Cambridge (Hunt/Madingley Rd) - new 1FE 210 place school. Phase 1 (note 4)	2013-14	6,100	-	50	4,250	1,700	100	-	-	-
A/C.01.004	Northstowe First Primary - new 3FE school 630 place school with 52 Early Years places and Community facilities (incl. Childrens Centre) (note 4)	2014-15	11,250	-	100	350	7,300	3,300	200	-	-
A/C.01.005	Alconbury Primary - new 3FE 610 place school with Early Years. Phase 1 to provide 2FE 420 places (note 4)	2014-15	8,170	-	-	260	5,400	2,350	160	-	-
A/C.01.006	Huntingdon, Ermine St - new 1.5FE 300 place school + pre-school facilities (note 4)	2015-16	6,070	-	-	-	200	4,000	1,750	120	-
A/C.01.007	Clay Farm / Showground, Cambridge - new 1FE 210 place school. Phase 1 (note 3)	2015-16	4,920	-	-	-	170	3,250	1,400	100	-
A/C.01.008	Bearscroft, Godmanchester - new 1.5 FE school 300 place school and pre-school facilities (note 4)	2015-16	6,070	-	-	-	200	4,000	1,750	120	-

Table 4: Capital Programme Children and Young People's Services
Budget Period: 2013-14 to 2017-18

Ref	Scheme	Scheme Start	Total Cost £000	Previous Years £000	2012-13 £000	2013-14 £000	2014-15 £000	2015-16 £000	2016-17 £000	2017-18 £000	Later Years £000
A/C.01.009	St Neots, Wintingham Park - 1FE new school and pre-school facilities. Phase 1 (note 4)	2017-18	5,350	-	-	-	-	-	180	3,500	1,670
A/C.01.010	Chatteris - new 1FE school (note 4)	2017-18	5,350	-	-	-	-	-	180	3,500	1,670
A/C.01.011	RAF Upwood - additional Places (note 4)	2017-18	900	-	-	-	-	-	30	550	320
	Total - Primary - New Communities		72,680	7,045	150	13,175	17,970	17,140	5,650	7,890	3,660
A/C.02	Primary - Demographic Pressures										
A/C.02.001	Thongsley Fields Primary, Huntingdon - Expansion to 2FE	Committed	1,270	722	-	500	48	-	-	-	-
A/C.02.002	Weatheralls, Soham - Expansion from 2FE to 3FE 630 place school	Committed	3,530	2,730	-	700	100	-	-	-	-
A/C.02.003	Orchard Park Primary, Cambridge - Two class expansion (note 3)	Committed	900	275	-	600	25	-	-	-	-
A/C.02.004	Soham (N) - new 1FE 210 place school with 52 Early Years places and access road	Committed	7,160	1,760	-	5,270	130	-	-	-	-
A/C.02.005	Roundhouse Primary, St Neots - Expansion to 2FE (note 3)	Committed	3,000	1,980	-	930	90	-	-	-	-
A/C.02.006	St Matthews, Cambridge - Finalising Phase 1 and Phase 2 of expansion from 2FE to 3FE 630 place school	Committed	8,991	7,300	-	1,600	91	-	-	-	-
A/C.02.007	St John's Primary, Huntingdon - 1FE expansion + site acquisition	Committed	4,713	2,374	-	2,200	139	-	-	-	-
A/C.02.008	North Ely Primary - new 1FE 210 place school with access road and Early Years. Phase 1	2013-14	7,600	-	50	4,900	2,400	250	-	-	-
A/C.02.009	Green End Rd, Cambridge Primary - new 1FE 210 place primary and Early Years. Refurbishment of former Shirley Primary lower school site	2013-14	3,750	-	785	2,865	100	-	-	-	-
A/C.02.010	Thorndown Primary, St Ives Expansion from 2FE to 3FE 630 places (replaces former junior school, pre school and OSC mobiles) (note 3)	2013-14	9,955	-	525	5,600	3,700	130	-	-	-
A/C.02.011	Hemingford Grey PS - Expansion to 315 places and Early Years (note 3)	2013-14	2,725	-	30	2,000	640	55	-	-	-
A/C.02.012	Fawcett Primary, Cambridge - Expansion to 2FE 420 place school (note 3)	2014-15	5,200	218	150	200	3,000	1,532	100	-	-
A/C.02.013	Huntingdon Town - 1FE additional primary places	2014-15	4,600	-	-	150	3,000	1,350	100	-	-
A/C.02.014	King's Hedges Primary, Cambridge - Expansion from 2FE to 3FE 630 place school	2014-15	4,685	-	-	150	3,000	1,450	85	-	-
A/C.02.016	Millfield Primary, Littleport - Expansion to 2FE 420 place school (note 3)	2014-15	1,500	-	-	60	800	600	40	-	-
A/C.02.017	Cambourne Fourth Primary - 1FE and Early Years	2014-15	6,600	-	-	220	4,360	1,900	120	-	-
A/C.02.018	Cottenham - Expansion to 3FE and Early Years Places	2014-15	4,560	-	-	130	3,250	1,100	80	-	-
A/C.02.019	North Cambridge City - 1FE expansion	2015-16	3,680	-	-	-	120	2,400	1,080	80	-
A/C.02.020	Additional Primary Places, Wisbech	2015-16	7,580	7	-	-	240	4,700	2,500	133	-
A/C.02.021	Little Paxton Primary - Expansion (note 3)	2015-16	800	-	-	-	30	450	300	20	-
A/C.02.022	March Primary Places - Expansion (note 3)	2015-16	4,500	-	-	-	130	2,950	1,300	120	-
A/C.02.023	Brampton Primary - Expansion from 2FE to 3FE 630 place school with 52 Early Years places (note 3)	2015-16	4,100	-	-	-	150	2,550	1,300	100	-
A/C.02.024	Relocation of Jeavons Wood, Cambourne temp building	2015-16	1,000	-	-	-	20	60	890	30	-
A/C.02.026	Wyton Primary - Replacement of existing school on new site	2017-18	5,750	-	-	-	-	-	200	3,900	1,650
A/C.02.028	Burwell - additional 90 places. (note 1)	2017-18	900	-	-	-	-	-	30	550	320
A/C.02.029	Fordham - expansion to 315 places. (note 1)	2017-18	900	-	-	-	-	-	30	550	320
A/C.02.030	Fulbourn - additional 70 places. (note 2)	2017-18	670	-	-	-	-	-	25	360	285
A/C.02.031	Orchard Park, Cambridge - additional Early Years and Childcare provision for 24 places (note 3)	2017-18	400	-	-	-	-	-	15	220	165
A/C.02.032	St Ives, Eastfield / Westfield / Wheatfields - 1 FE additional places	2017-18	4,000	-	-	-	-	-	130	2,600	1,270
A/C.02.033	St Neots - additional Early Years and Childcare provision	2017-18	670	-	-	-	-	-	25	360	285
	Total - Primary - Demographic Pressures		115,689	17,366	1,540	28,075	25,563	21,477	8,350	9,023	4,295

Table 4: Capital Programme Children and Young People's Services
Budget Period: 2013-14 to 2017-18

Ref	Scheme	Scheme Start	Total Cost £000	Previous Years £000	2012-13 £000	2013-14 £000	2014-15 £000	2015-16 £000	2016-17 £000	2017-18 £000	Later Years £000
A/C.03	Primary - Adaptations										
A/C.03.001	Hauxton - hall and new classroom (note 3)	2013-14	720	-	-	270	430	20	-	-	-
A/C.03.002	Morley Memorial, Cambridge - replacement of two reception classes - suitability issue	2017-18	3,000	-	-	-	-	-	150	1,500	1,350
A/C.03.003	Dry Drayton - new reception/Year 1 class and pre-school facility replacement of mobiles	2017-18	1,100	-	-	-	-	-	60	620	420
	Total - Primary - Adaptations		4,820	-	-	270	430	20	210	2,120	1,770
A/C.04	Secondary - New Communities										
A/C.04.001	Southern Fringe, Cambridge - new 5FE 750 place school and community facilities 5FE 750 place school (note 3)	Committed	22,296	1,323	-	4,500	12,900	3,000	573	-	-
A/C.04.002	Alconbury Secondary - new 6FE 900 place school. Phase 1 (note 3)	2015-16	22,450	-	-	-	700	16,200	5,200	350	-
A/C.04.003	North West Fringe, Cambridge - new 4FE 600 place school. Phase 1 (note 3)	2016-17	18,360	18	-	-	70	450	12,600	4,800	422
A/C.04.004	Northstowe -new 4FE 600 place school with infrastructure for 12FE. Phase 1 (note 3)	2017-18	20,815	-	-	-	-	100	500	14,900	5,315
	Total - Secondary - New Communities		83,921	1,341	-	4,500	13,670	19,750	18,873	20,050	5,737
A/C.05	Secondary - Demographic Pressures										
A/C.05.001	Cambourne - new 5FE 750 place school (note 3)	Committed	21,600	15,231	-	5,900	469	-	-	-	-
A/C.05.002	Coleridge - Extension from 4FE to 5FE 750 place school	2013-14	4,500	-	500	2,400	1,480	120	-	-	-
A/C.05.003	Littleport - New 4FE 600 place Secondary School and 2-19 area Special School with Residential Accommodation (note 3)	2015-16	30,000	-	-	220	380	19,200	9,300	900	-
A/C.05.004	Cambridge City - 1FE extension	2017-18	5,000	-	-	-	-	-	170	3,000	1,830
A/C.05.005	Ely College - additional places	2013-14	5,000	-	-	2,000	-	-	-	1,500	1,500
A/C.05.006	North Cambridgeshire Secondary Provision - land acquisition and 4FE school	2017-18	20,000	-	-	-	-	-	500	14,500	5,000
A/C.05.007	St Peters, Huntingdon - additional places	2017-18	5,000	-	-	-	-	-	150	3,000	1,850
	Total - Secondary - Demographic Pressures		91,100	15,231	500	10,520	2,329	19,320	10,120	22,900	10,180
A/C.07	Schools - Scheme Final Payments										
A/C.07.008	Gunhild Way, Cambridge (Netherhall Lower School Site) - new 420 place school (2FE)	Committed	9,835	9,505	-	330	-	-	-	-	-
A/C.07.011	Pendragon, Papworth - Extension to 420 places	Committed	3,373	3,240	-	133	-	-	-	-	-
A/C.07.014	Burrough Green - Replacement 120 Place School	Committed	4,250	4,100	-	150	-	-	-	-	-
A/C.07.018	Linton VC - replacement accommodation	Committed	11,300	11,130	-	170	-	-	-	-	-
A/C.07.032	Jeavons Wood Primary, Cambourne - temporary school / new 2FE 420 place school (note 3)	Committed	10,400	10,100	-	300	-	-	-	-	-
A/C.07.033	Bewick Bridge - Extension to 2FE primary	Committed	4,820	4,679	-	141	-	-	-	-	-
A/C.07.035	Ely St Mary's CEVA Junior - Extension to 4FE	Committed	1,200	1,170	-	30	-	-	-	-	-
	Total - Schools - Scheme Final Payments		45,178	43,924	-	1,254	-	-	-	-	-
A/C.08	Building Schools for the Future										
A/C.08.001	BSF Contribution to D&B Schools	Committed	3,400	2,286	-	1,114	-	-	-	-	-
A/C.08.003	BSF ICT for Fenland	Committed	8,992	8,937	-	55	-	-	-	-	-
A/C.08.004	BSF Phase 2 Sir Harry Smith CC	Committed	10,061	10,018	-	43	-	-	-	-	-
A/C.08.005	BSF Phase 2 Cromwell CC	Committed	10,964	10,143	-	821	-	-	-	-	-
A/C.08.006	BSF Phase 2 Meadowgate	Committed	6,996	6,903	-	93	-	-	-	-	-

Table 4: Capital Programme Children and Young People's Services
Budget Period: 2013-14 to 2017-18

Ref	Scheme	Scheme Start	Total Cost £000	Previous Years £000	2012-13 £000	2013-14 £000	2014-15 £000	2015-16 £000	2016-17 £000	2017-18 £000	Later Years £000
A/C.08.008	BSF Contribution to lifecycle costs	Ongoing	289	70	-	71	73	75	-	-	-
	Total - Building Schools for the Future		40,702	38,357	-	2,197	73	75	-	-	-
A/C.09	Devolved Formula Capital										
A/C.09.002	School Devolved Formula Capital	Ongoing	8,225	3,040	-	1,037	1,037	1,037	1,037	1,037	-
	Total - Devolved Formula Capital		8,225	3,040	-	1,037	1,037	1,037	1,037	1,037	-
A/C.10	Condition, Maintenance & Suitability										
A/C.10.001	School Condition, Maintenance and Suitability	Ongoing	31,204	9,404	-	4,900	4,900	3,000	3,000	3,000	3,000
A/C.10.002	Short breaks capital grant	Committed	818	42	-	388	388	-	-	-	-
	Total - Condition, Maintenance & Suitability		32,022	9,446	-	5,288	5,288	3,000	3,000	3,000	3,000
A/C.11	Site Acquisition & Development										
A/C.11.001	Site Acquisition, Development, Analysis and Investigations	Ongoing	1,800	414	-	300	300	300	300	186	-
	Total - Site Acquisition & Development		1,800	414	-	300	300	300	300	186	-
A/C.12	Temporary Accommodation										
A/C.12.001	Temporary Accommodation	Ongoing	3,800	1,464	-	500	500	500	500	336	-
	Total - Temporary Accommodation		3,800	1,464	-	500	500	500	500	336	-
A/C.13	Short Breaks for Disabled Children & Social Care Minor Works										
A/C.13.001	Children's Minor Works and Adaptions	Ongoing	180	30	-	25	25	25	25	25	25
	Total - Short Breaks for Disabled Children & Social Care Minor Works		180	30	-	25	25	25	25	25	25
A/C.15	Children Support Services										
A/C.15.001	Cambridgeshire Alternative Education Service Minor Works	Ongoing	140	20	-	20	20	20	20	20	20
A/C.15.004	LA maintained Early Years Provision	2013-14	2,900	-	-	2,100	200	200	200	200	-
A/C.15.005	Hartford Tuition Unit	2017-18	7,800	-	-	-	-	-	250	5,150	2,400
A/C.15.006	Cambridgeshire Alternative Education Service Ascham Rd	Ongoing	840	800	-	40	-	-	-	-	-
A/C.15.007	Social Care IT System	2014-15	1,115	-	-	-	535	405	165	-	10
	Total - Children Support Services		12,795	820	-	2,160	755	625	635	5,370	2,430
	TOTAL BUDGET		512,912	138,478	2,190	69,301	67,940	83,269	48,700	71,937	31,097

Table 4: Capital Programme Children and Young People's Services
Budget Period: 2013-14 to 2017-18

Funding	2013-14 £000	2014-15 £000	2015-16 £000	2016-17 £000	2017-18 £000	Later Years £000
Government Approved Funding						
Basic Need	10,260	10,571	10,571	10,571	10,571	10,571
Capital Maintenance	5,844	6,021	6,021	6,021	6,021	6,021
Devolved Formula Capital (see note 7)	1,037	1,068	1,068	1,068	1,068	1,068
Specific Grants (see note 6)	1,226	388	-	-	-	-
Total - Government Approved Funding	18,367	18,048	17,660	17,660	17,660	17,660
Locally Generated Funding						
Agreed Developer Contributions (see note 8)	15,497	14,849	7,360	2,173	120	-
Anticipated Developer Contributions (see note 9)	11,381	18,676	41,950	27,865	28,427	9,398
Capital Receipts	-	-	-	-	1,000	-
Prudential Borrowing (see note 10)	24,056	16,367	16,299	1,002	24,730	4,039
Total - Locally Generated Funding	50,934	49,892	65,609	31,040	54,277	13,437
TOTAL FUNDING	69,301	67,940	83,269	48,700	71,937	31,097

Note 1 - Temporary solution is currently on site.

Note 2 - Temporary solution to be in place from 2013.

Note 3 - Funded / part-funded from agreed S106.

Note 4 - Assume funded / part-funded from anticipated S106.

Note 5 - S106 delayed, prudential borrowing used to bridge timing gap.

Note 6 - Majority of grant funding is BSF capital grant from Pfs.

Note 7 - Dependent on DfE allocations and school spend.

Note 8 - Signed S106 agreements with estimated receipt profiles. The agreements values are yet to be indexed to be net present values.

Note 9 - Agreement totals and receipt profiles are completely estimated based on best information known about development. There is a risk the best estimates do not match final signed agreements.

Note 10 - Prudential borrowing includes amounts approved in prior and current year IPP plus S106 bridging.

B. Adult Social Care

1. Brief description of planned service

1.1 Services to be provided

Adult Social Care (ASC) commissions and provides a range of services that are Cambridgeshire County Council's (CCC) contribution to the health and overall well-being of adults and communities.

In broad terms these services include the following:

- Prevention, early intervention and support. Examples include advice, information and advocacy available online or through buildings (e.g. libraries); support for carers; assistive technology and re-ablement. Resources will be used more effectively and efficiently to ensure that these services encourage personal choice and control, and prevent the need for more expensive services in the future.
- Assessment of the needs of adults and communities with particular vulnerabilities. These include older people; adults with disabilities; and adults with long term conditions or mental health needs. These assessments will be directed by adults themselves and include their carers wherever possible.
- Commissioning, procuring and providing services that meet assessed needs. We apply

the principles of 'putting people first', choice and control, and maximising independence. We also deliver resources and responsibility to individuals and carers through direct payments and individual budgets.

- Safeguarding and protecting adults.

1.2 Key outcomes and priorities of the service

The key priorities are:

- Safeguarding adults with vulnerabilities from abuse and discrimination.
- Promoting health, wellbeing, quality of life and independence of older and vulnerable people and their carers.
- Promoting choice and control with particular emphasis on engagement, prevention and localism.

The key outcomes are to enable and encourage:

- improved health and well-being

- improved quality of life
- making a positive contribution
- increased choice and control
- freedom from discrimination and harassment
- economic well-being
- maintenance of personal dignity and respect

1.3 Key statutory duties of the service

ASC delivers through a wide range of legislative statutory and guidance frameworks. The key areas are:

- **National Assistance Act, 1948** – this confers powers and duties to the Council to promote the welfare of people with a range of needs.
- **Chronically Sick and Disabled Persons Act, 1970** – this confers further duties on the Council to register people with disabilities and provide a range of services.
- **NHS and Community Care Act, 1990** – the act sets out an approach to care management and assessment based on individual need.
- **Community Care (Direct Payments) Act, 1996** – the act gives the Council power to give service users the cash equivalent of services that were previously provided by the Council.
- **Mental Health Legislation including Deprivation of Liberty Safeguards (2007)** – this confers powers to the Council to curtail adults' liberty when appropriate and when they lack capacity.
- **No Secrets – Guidance on Developing and Implementing Multi-Agency Policy and Procedures to Protect Vulnerable Adults from Abuse (DOH 2000)** – this guides the Council and other statutory organisations on safeguarding.
- Various legislative requirements with respect to discrimination, equalities and carers' rights.

During 2013, a new Care and Support Act is due to be introduced to simplify the legislation surrounding Adult Social Care, which will replace a number of the Acts described above.

1.4 The local authority's role in service delivery

ASC primarily commissions and purchases services from a range of organisations including NHS providers, the independent sector providers and the voluntary sector. However, where appropriate, some services and activity will need to be delivered directly by the Council and at county level, for example adult safeguarding. To achieve this, ASC will develop further its strategic and delivery roles, promoting and enabling the following key ambitions:

- A clear and coherent network of locally/ community designed, resourced and delivered preventative services. These services will be influenced by the strategic direction, priorities and resources of the County Council and its key partners. They will be delivered using the geographic areas of Children and Young People's Services localities and the commissioning of the emerging GP clusters, as well as traditional partners such as Districts.

- Higher level statutory services targeted at higher levels of need. These services will:
 - Be clear in terms of which organisation is best placed to deliver the service (the independent providers, third sector, social enterprises, in-house services etc).
 - Be delivered or procured through and by organisations working across council and organisational boundaries.
 - Promote engagement, user focus, choice and control.
 - Assume that the starting point will be for services to be time-limited and, as the norm, withdrawn by promoting independence, re-ablement and localism.

1.5 How will our services change as a result of this Business Plan?

This year is the second year of a five year plan which sets out how we will manage a tighter financial position and continue to meet the needs of the most vulnerable. Our priorities for resourcing are listed below:

- Preventing people with emerging vulnerabilities from needing to use the most expensive services. This work needs to align with the activities of all key partners including other council services and Public Health. This includes giving a greater focus on the delivery of the current Prevention Strategy for ASC and supporting local communities to support the more vulnerable.
- Transformation, including the following:
 - Developing re-ablement services to proactively help service users regain independence and skills, thereby reducing the ongoing need for services.
 - Modernising services and service delivery.
 - Further personalisation of services to increase choice and control.
- Reducing unit costs, including the following:
 - The requirement for independent and voluntary

sector providers to find efficiencies (equivalent to 2% in 2012-13 and 2.3% in 2013-14).

- The ongoing review and reduction of high cost placements.
- Making staff savings through mobile working and rationalising of management and back office functions.

However, it is clear that the reduction in the ASC budget and the rising cost and demand for services are not reconcilable. Nationally, this has led the Local Government Services (LGA) to produce a 'graph of doom' which shows that, in the near future, the cost of providing statutory children's and adults' social care services will take up most, if not all, of a council's total budget.



In developing our proposals for 2013-14, we have started to consider what further changes we need to make to ensure we can find additional savings. Examples include:

- Making sure re-ablement becomes the route by which people enter the ASC system.
- Looking at how we can increase capacity in families, carers and communities to prevent people requiring statutory services.
- Understanding better what triggers people coming into the care system in the first place and acting at a much earlier stage to prevent this from happening.
- Making better use of more advanced forms of Assistive Telecare Technology.
- 'Educating' people earlier in life about the need to think about planning better for their old age.

We have developed a series of thematic reviews that we wish to take to forward over the next 12-18 months:

- A higher quality of social work practice to make more effective decisions on needs and costs that over time will reduce costs and maintain outcomes.
- More ‘whole system’ solutions working across social care, health and partners, through better commissioning and closer integration (not necessarily structurally) to improve outcomes and reduce costs.
- Maximising the resources within communities (including ISP and voluntary sector providers), families and carers to reduce people’s reliance on social care services.
- Developing and designing housing, infrastructure, services and transport and using more advanced forms of assistive technologies to ensure people are able to remain as independent as possible for as long as possible.
- Building greater capacity in communities, including carers and voluntary organisations.
- Targeting our reduced resources on the most vulnerable, whilst continuing to support more preventative support networks and activities.

The work of these reviews will inform the detail of our savings plans for future years. As well as

the budget plans set out in these tables, we are considering how investment in specific services could generate further savings and improve outcomes for service users and their carers. These proposals will be brought forward following the completion of this plan. Proposals include support for carers in rural communities; expansion of advice on benefits; investment in capacity to develop more local services in the Learning Disability Partnership; and investment in Quality Assurance to ensure consistency and equity in assessing people’s needs.

Underpinning all of the above work will remain a continued focus on core business activities such as assessments, reviews and safeguarding.

1.6 Economic value of services

Positive outcomes for older people and vulnerable individuals and their carers, support economic value in a number of key ways. The services delivered by ASC help to ensure people remain healthy and independent for longer and that they can therefore continue to work if necessary. Promoting employment and skills for adults with additional vulnerabilities sustains their independence.

In addition, commissioning and procuring appropriate services as locally as possible will promote both local economies and community resilience. ASC collaboration with health services and other key partners helps to ensure savings targets are met across Health and Social Care.

Finally, maximising welfare benefits promotes independence and economic activity, reducing pressure on Council budgets.

1.7 Social values of services

All activity within ASC has, at its heart, a positive social premium. Connecting individuals to communities and promoting social networks for adults with social care needs is a key determinant of independence and wellbeing, and also reduces costs.

Making sure older and vulnerable adults remain well and independent also means they can continue to add value to their communities, help to sustain safer and stronger communities and contribute to localism. The experience and wisdom of older people in particular, can help to develop social value.

Underpinning this is the transformation of how services are delivered, promoting individual budgets choice and control.

Table 1: Revenue - Overview Adult Social Care

Budget Period: 2013-14 to 2017-18

Ref	Description	Detailed Plans		Outline Plans			Type	Description Pressures / Investments / Disinvestments / Savings							
		2013-14 WTE	£000	2014-15 WTE	£000	2015-16 WTE			£000	2016-17 WTE	£000	2017-18 WTE	£000		
1	OPENING BUDGET		188,719		195,512		188,835		187,667		187,017				
B/R.1.1	Base adjustments	-	608	-	-	-	-	-	-	-	-	-	Existing	Adjustment for permanent changes to base budget from decisions made in 2012-13.	
B/R.1.2	NHS funding	-	1,780	-	397	-	-	-	-	-	-	-	New	Increase in funding transfer from the NHS to social care, some of which is expected to be required to meet new statutory responsibilities and changes arising from the Social Care White Paper and Care and Support Reform Bill.	
B/R.1.3	Social Fund Transfer to County Council	-	1,043	-	-15	-	-	-	-	-	-	-	New	Transfer of funding from central government to locally deliver welfare provision to people in crisis.	
B/R.1.4	Deprivation Of Liberty Safeguards funding	-	52	-	-	-	-	-	-	-	-	-	New	Funding from central government for new local authority responsibilities for assessing and authorising a Deprivation of Liberty in a hospital setting.	
B/R.1.5	Pressure in ASC (12-13)	-	3,000	-	-	-	-	-	-	-	-	-	New	Analysis of 2012-13 has highlighted an on-going pressure of c.£3m in the Service which will be carried forward into 2013-14.	
B/R.1.6	Local Reform and Community Voices Grant	-	87	-	-	-	-	-	-	-	-	-	New	Funding from Central Government for new Local Authority responsibilities in relation to Independent Mental Health Advocacy.	
1.99	REVISED OPENING BUDGET	-	195,289	-	195,894	-	188,835	-	187,667	-	187,017				
2	INFLATION														
B/R.2.1	Inflation	-	1,155	-	2,649	-	4,107	-	4,116	-	4,261	-	4,261	Modified	Forecast pressure from inflation, based on detailed analysis incorporating national Office for Budget Responsibility forecasts, specific contract inflation and other forecast inflationary pressures.
2.99	Subtotal Inflation	-	1,155	-	2,649	-	4,107	-	4,116	-	4,261				
3	DEMOGRAPHY AND DEMAND														
B/R.3.1	ASC Adult Placement Scheme	-	72	-	-	-	-	-	-	-	-	-	-	New	Funding to provide increased capacity to the Adult Placement Scheme as demand is increasing and a waiting list is being currently managed.
B/R.3.2	ASC Learning Disability Partnership	-	3,332	-	3,873	-	4,342	-	3,870	-	3,470	-	3,470	Modified	Funding to support new users in the service (children turning 19 in 13-14), as well as carer breakdown. Most of the funding for LD demography is based on named users. Allowance has also been made for users turning 65 in the year, where funding has been removed and transferred to Older People's Services.
B/R.3.3	ASC Supporting People	-	28	-	14	-	-	-	-	-	-	-	-	New	Additional investment to increase the capacity of homelessness providers in the county to manage the increase in homeless population through supporting managed move-on.
B/R.3.4	ASC Adult Mental Health	-	314	-	418	-	377	-	319	-	375	-	375	Modified	Funding to support increases in mental health needs, based on new users' needs (calculated trend), children turning 19 in the year and removing the impact of users turning 65 whose funding is transferred to Older People's Services.
B/R.3.5	ASC Older People	-	6,200	-	4,008	-	3,895	-	4,085	-	4,142	-	4,142	Modified	Funding to support the increase in the Older People population, as well as changing levels of need. Funding for Mental Health, Physical Disability and Sensory Services, and Learning Disability users turning 65 in the year is also included. This saving also includes £1.8m funding as a 'catch up' for 12-13 based on initial review of OP savings and performance for 12-13.
B/R.3.6	ASC Integrated Community Equipment Services (ICES)	-	125	-	131	-	133	-	133	-	133	-	133	Modified	Funding to support the increased demand in Community Equipment, both for the Adult population (demand for more complex equipment and demand led by Reablement) and for children (where demand continues to grow). ICES is an all age service.
B/R.3.7	ASC Physical Disability & Sensory Services	-	490	-	589	-	620	-	620	-	604	-	604	Modified	Funding to support the increase in demand on the service led by children transferring to adult services, net potential increase in new users' needs (based on current trends: all new users less users leaving the service); funding allocated to users turning 65 in 13-14 has been transferred to Older People's Services.
3.99	Subtotal Demography and Demand	-	10,561	-	9,033	-	9,367	-	9,027	-	8,724				

Table 1: Revenue - Overview Adult Social Care

Budget Period: 2013-14 to 2017-18

Ref	Description	Detailed Plans		Outline Plans		Type	Description Pressures / Investments / Disinvestments / Savings
		2013-14 WTE £000	2014-15 WTE £000	2015-16 WTE £000	2016-17 WTE £000		
4	PRESSURES						
B/R.4.1	ICES - new DoH guidance on 6 monthly service	- 60	-	-	-	-	New New guidance from DoH for 6 monthly service for some equipments (bathlifts) rather than the current annual service.
4.99	Subtotal Pressures	- 60	-	-	-	-	
5	INVESTMENTS						
B/R.5.1	Adult Social Care - transformation money to support service development	- 800	-	-	-	-	Existing Funding allocated at IP 11-12 over 2 years (12-13 and 13-14) to support transformation of the service through the changing operational environment (including new Clinical Commissioning Groups) as savings from this are being delayed.
B/R.5.2	Voluntary Organisation Support	- 30	-	-	-	-	Existing Removal of a one-off £30k investment made in 2012-13.
B/R.5.3	Carers Support Scheme	- 100	-	-	-	-	Existing Removal of a one-off £100k investment made in 2012-13.
B/R.5.4	LDP Care Management Capacity	6.0 180	-	-	-	-	New Investment in LDP Care Management to provide capacity to meet savings targets
B/R.5.5	Investment in LDP ATT Capacity	- 85	-	-	-	-	New Investment in LDP to continue two Occupational Therapy posts, to support delivery of savings in LDP.
5.99	Subtotal Investments	6.0 935	-	-	-	-	
6	DISINVESTMENTS AND SAVINGS						
B/R.6.001	Internal budgets (including unringfenced grants) to receive 0% uplift	- 565	- 472	- 409	- 412	- 426	Modified Savings assumed across all budget headings. Managers required to manage their budgets without uplift. This is in addition to the other savings targets set out in this spreadsheet.
B/R.6.002	NHS Funding (white paper)	- 971	- 397	-	-	-	New Savings through not allocating funding for new responsibilities relating to the Social Care Bill and White Paper - see B/R 1.2. Responsibilities to be delivered through existing capacity.
B/R.6.011	Commissioning & Strategy Capital transformation agenda	- 1,000	-	-	-	-	Existing Removal of 2012-13 one-off saving made through one-off capital funding of ASC spend.
B/R.6.012	Review of strategic staffing roles & functions	- 6.0 -150	-	-	-	-	New Review of project, development and planning roles and functions in ASC to ensure reduced capacity is targeted at priority areas of work.
B/R.6.013	Homecare contract management	-	- 500	-	-	-	New Better co-ordination of homecare contracts to increase productivity.
B/R.6.014	Transitions - long term contracts	-	- 200	-	-	-	New Improved management of long-term contracting to generate efficiencies
B/R.6.015	Management of demography	-	- 4,500	-	-	-	New Demographic pressures to be met from current resources and therefore saving taken from demography allocation.
B/R.6.016	Inflation management	-	- 1,000	-	-	-	New Management of budgets to produce savings to reduce need for inflationary uplift
B/R.6.017	Impact of integration arrangements	-	- 1,000	-	-	-	New Anticipated savings from development of more effective arrangements for integrating services.
B/R.6.021	Disability & Carers Carers Joint Approach (carers)	- 91	-	-	-	-	New Savings through joint commissioning, streamlining of contracts and generated efficiencies, whilst maintaining service levels.
B/R.6.041	Mental Health Staffing savings in MH	- 4.0 -840	-	-	-	-	New To work with our mental health provider CPFT to review and reduce numbers of unqualified staff currently funded, though not employed, by the County Council.
B/R.6.042	More efficient use of overall resources to meet assessed needs (MH)	- 589	-	-	-	-	New Ensure that assessed needs in MH services are being met as efficiently as possible, fully utilising low-level support, e.g. Assistive Telecare Technology (ATT) and Community networks; and recognising the input of informal carers.
B/R.6.051	Supporting People Supporting people: reviewing services and working differently	- 5.6 -250	-	-	-	-	Existing Remodelling of services and savings associated with the mainstreaming of Supporting People within the Council.
B/R.6.061	Older People Reablement - older people requiring social care (including people being discharged from hospital)	- 3,000	- 2,000	-	-	-	Modified Expansion of capacity in reablement so that it becomes the default pathway for people being discharged from hospital, evidence from the current reablement programme has demonstrated that reablement has reduced the number of people for whom ongoing social care is provided.

Table 1: Revenue - Overview Adult Social Care

Budget Period: 2013-14 to 2017-18

Ref	Description	Detailed Plans				Outline Plans				Type	Description Pressures / Investments / Disinvestments / Savings		
		2013-14		2014-15		2015-16		2016-17				2017-18	
		WTE	£000	WTE	£000	WTE	£000	WTE	£000			WTE	£000
B/R.6.062	Delayed Discharge Fines renegotiation and management	-	-260	-	-	-	-	-	-	-	-	New	Reduction in fines for delayed transfers of care in line with agreed targets, reflecting the impact of current work on discharge planning arrangements and pathways.
B/R.6.063	Efficiencies from Homecare contracts (OP)	-	-900	-	-	-	-	-	-	-	-	New	Efficiencies arising from the new contract for homecare services, which commenced in November 2012.
B/R.6.064	Reduce new residential placements (OP)	-	-570	-	-	-	-	-	-	-	-	New	Reduce the expenditure on residential home placements by reducing the overall number of people who are receiving care in these homes throughout the year. This will be done by focusing on reducing the number of new admissions to residential homes and continuing to support these people in the community.
B/R.6.065	More efficient use of overall resources to meet assessed needs (OP)	-	-1,170	-	-1,170	-	-	-	-	-	-	New	Ensure that assessed needs in OP services are being met as efficiently as possible, fully utilising low-level support, e.g. Assistive Telecare Technology (ATT) and Community networks; and recognising the input of informal carers.
B/R.6.066	Residential and Nursing Contract Management	-	-	-	-250	-	-	-	-	-	-	New	Review of the use of interim beds in residential and nursing care homes to reduce the length of stay.
B/R.6.067	ATT and Extra Care Housing	-	-	-	-250	-	-	-	-	-	-	New	Review use of Assistive Telecare Technology (ATT) and changes to Extra Care Sheltered Housing to produce efficiencies.
B/R.6.071	Quality & Transformation Workforce Development - Efficiencies and income generation	-	-133	-	-	-	-	-	-	-	-	New	Renegotiation of funding to the Mental Health Trust (CPFT) for Workforce Development activity; and a range of efficiency initiatives including the use of free venues for training and withdrawal of replacement monies for teams who have staff undertaking Social Work training.
B/R.6.072	Reduction in project management support (Q&T)	-	-185	-	-	-	-	-	-	-	-	New	Reduction in project management support, currently deployed to support transformation activity within ASC.
B/R.6.073	Transformation Budget	-	-800	-	-	-	-	-	-	-	-	New	Removal of transformation budget, with appropriate schemes funded through capital allocation where possible.
B/R.6.091	LD Services More efficient use of overall resources to meet assessed needs (LDP)	-3.0	-1,927	-	-1,472	-	-	-	-	-	-	New	Ensure that assessed needs in LD services are being met as efficiently as possible, fully utilising low-level support, e.g. Assistive Telecare Technology (ATT) and Community networks; and recognising the input of informal carers.
B/R.6.092	Review of transitions funding arrangements	-	-	-	-500	-	-	-	-	-	-	New	Review of funding for people transitioning to adult services who are still completing their education.
B/R.6.101	Provider Services Reduction in night staff Accommodations services (Providers)	-2.0	-70	-	-	-	-	-	-	-	-	New	Controlled reduction in night staff, supported by greater use of Assistive Technology, in order to maintain a safe and reliable service whilst maintaining independence for service users and making savings.
B/R.6.111	Countywide Reablement - people with physical disability requiring social care (including people being discharged from hospital)	-	-212	-	-212	-	-	-	-	-	-	Modified	Expansion of capacity in reablement so that it becomes the default pathway for people being discharged from hospital, evidence from the current reablement programme has demonstrated that reablement has reduced the number of people for whom ongoing social care is provided.
B/R.6.112	Review of HIV no legal Status and Deaf service equipment provision	-	-27	-	-	-	-	-	-	-	-	New	Reduction in spend on HIV services; and in deaf services, removing provision of low-cost items of equipment easily purchased on the high street.
B/R.6.113	Legal charges placed on property as security for DFG top-up grant	-	-90	-	-	-	-	-	-	-	-	New	Apply a legal charge to Disability Facility Grant (DFG) 'top up' requests, where home adaptations have increased the value of a property. Experience has shown that there is often a preference for sourcing DFG top-up through unsecured loans where the council would apply a legal charge.
B/R.6.114	More efficient use of overall resources to meet assessed needs (PD)	-	-688	-	-	-	-	-	-	-	-	New	Ensure that assessed needs in PD services are being met as efficiently as possible, fully utilising low-level support, e.g. Assistive Telecare Technology (ATT) and Community networks; and recognising the input of informal carers.

Table 1: Revenue - Overview Adult Social Care

Budget Period: 2013-14 to 2017-18

Ref	Description	2013-14		2014-15		2015-16		2016-17		2017-18		Type	Description Pressures / Investments / Disinvestments / Savings
		WTE	£000	WTE	£000	WTE	£000	WTE	£000	WTE	£000		
B/R.6.121	Commissioning & Strategy Savings to be delivered from ASC thematic reviews	-	-	-	-4,818	-	-14,233	-	-13,381	-	-9,515	New	Thematic reviews of services to identify required savings. The areas for review include: <ul style="list-style-type: none"> • A higher quality of social work practice to make more effective decisions on needs and costs that over time will reduce costs and maintain outcomes. • More whole system solutions working across social care, health and partners, through better commissioning and closer integration (not necessarily structurally) to improve outcomes and reduce costs. • Maximising the resources within communities (including ISP and voluntary sector providers), families and carers to reduce people's reliance on council services. • Developing and designing housing, infrastructure, services and transport and using more advanced forms of assistive technologies to ensure people are able to remain as independent as possible for as long as possible. • Building greater capacity in communities, including carers and voluntary organisations. • Targeting our reduced resources on the most vulnerable, whilst continuing to support more preventative support networks and activities.
6.99	Subtotal Disinvestments and Savings	-20.6	-12,488	-	-18,741	-	-14,642	-	-13,793	-	-9,941		
7	TOTAL BUDGET		195,512		188,835		187,667		187,017		190,061		
8	FUNDING												
B/R.8.1	Central funding	-	-168,962	-	-161,685	-	-159,983	-	-158,788	-	-161,275	Existing	Net spend funded from general grants, business rates and Council Tax.
B/R.8.2	Expected external income	-	-25,022	-	-26,122	-	-26,722	-	-27,256	-	-27,802	Existing	Fees and charges for the provision of services and some specific grant funding.
B/R.8.2b	External income inflation	-	-100	-	-100	-	-534	-	-545	-	-556		Uplift in external charges to reflect inflation pressures on the costs of services.
B/R.8.3	Additional Income	-	-1,000	-	-500	-	-	-	-	-	-	Existing	Review of processes to ensure that financial assessments are undertaken as early as possible in the process and that the current policy for client contributions is applied consistently across services, with appropriate governance for the management of any waivers.
B/R.8.4	Public Health Funding	-	-428	-	-428	-	-428	-	-428	-	-428	New	Funding transferred to Service areas where the management of Public Health functions will be undertaken by other County Council officers, rather than directly by the Public Health Team.
8.99	TOTAL FUNDING		-195,512		-188,835		-187,667		-187,017		-190,061		
	HEADLINES												
A	Inflation as % of Revised Opening Budget		0.6%		1.4%		2.2%		2.2%		2.3%		
B	Demography and Demand as % of Revised Opening Budget		5.4%		4.6%		5.0%		4.8%		4.7%		
C	Pressures and Investments as % of Revised Opening Budget		0.5%		0.0%		0.0%		0.0%		0.0%		
D	Disinvestments and Savings as % of Revised Opening Budget		-6.4%		-9.6%		-7.8%		-7.3%		-5.3%		
E	Budget % change in year		0.1%		-3.6%		-0.6%		-0.3%		1.6%		

Table 2: Revenue - Summary of Gross Budget by Operational Division

Budget Period: 2013-14 to 2017-18

Gross Revised Opening Budget 2013-14 £000		Net Budget 2013-14 £000	Expected External Income 2013-14 £000	Gross Budget 2013-14 £000	Gross Budget 2014-15 £000	Gross Budget 2015-16 £000	Gross Budget 2016-17 £000	Gross Budget 2017-18 £000
	Adult Social Care Directorate							
4,670	ASC Service Director	4,333	-22	4,355	4,318	4,284	4,250	4,214
84,852	OP Commissioning	65,443	-19,825	85,268	81,787	85,417	89,235	93,101
533	Procurement & Contracting	533	-	533	533	533	533	533
725	Adult Safeguarding	452	-274	726	725	725	725	725
60,319	Learning Disability Services	58,865	-3,498	62,363	62,118	66,446	70,302	73,757
-	ASC Provider Services	-	-	-	-	-	-	-
16,292	Physical Disability & Sensory Services	14,291	-1,512	15,803	15,878	16,490	17,102	17,698
2,159	ICES	2,344	-	2,344	2,410	2,543	2,676	2,809
3,714	ASC Strategy & Transformation	3,059	-361	3,420	3,393	3,355	3,317	3,278
9,394	Supporting People	9,172	-	9,172	9,179	9,179	9,179	9,180
182,658	Subtotal Adult Social Care Directorate	158,492	-25,492	183,984	180,341	188,972	197,319	205,295
	Strategic & Commissioning Directorate							
1,491	Adult Performance Team	1,492	-	1,492	1,477	1,477	1,477	1,477
1,491	Subtotal Strategic & Commissioning Directorate	1,492	-	1,492	1,477	1,477	1,477	1,477
	Enhanced & Preventative Directorate							
11,140	Adults Mental Health	9,406	-630	10,036	10,186	10,513	10,781	11,104
11,140	Subtotal Enhanced & Preventative Directorate	9,406	-630	10,036	10,186	10,513	10,781	11,104
	Future Years							
-	ASC Inflation	-	-	-	1,649	5,756	9,872	14,132
-	Savings to be delivered from ASC thematic reviews	-	-	-	-4,818	-19,051	-32,432	-41,947
195,289	ASC BUDGET TOTAL	169,390	-26,122	195,512	188,835	187,667	187,017	190,061

Table 3: Revenue - Gross Budget Changes by Operational Division

Budget Period: 2013-14

	Gross Revised Opening Budget £000	Inflation £000	Demography & Demand £000	Pressures £000	Investments £000	Disinvestments & Savings £000	Gross Budget £000
Adult Social Care Directorate							
ASC Service Director	4,670	61	-	-	-130	-246	4,355
OP Commissioning	84,852	513	6,200	-	-	-6,297	85,268
Procurement & Contracting	533	-	-	-	-	-	533
Adult Safeguarding	725	1	-	-	-	-	726
Learning Disability Services	60,319	404	3,404	-	265	-2,029	62,363
ASC Provider Services	-	-	-	-	-	-	-
Physical Disability & Sensory Services	16,292	49	490	-	-	-1,028	15,803
ICES	2,159	-	125	60	-	-	2,344
ASC Strategy & Transformation	3,714	41	-	-	800	-1,135	3,420
Supporting People	9,394	-	28	-	-	-250	9,172
Subtotal Adult Social Care Directorate	182,658	1,069	10,247	60	935	-10,985	183,984
Strategic & Commissioning Directorate							
Adult Performance Team	1,491	1	-	-	-	-	1,492
Subtotal Strategic & Commissioning Directorate	1,491	1	-	-	-	-	1,492
Enhanced & Preventative Directorate							
Adults Mental Health	11,140	85	314	-	-	-1,503	10,036
Subtotal Enhanced & Preventative Directorate	11,140	85	314	-	-	-1,503	10,036
ASC BUDGET TOTAL	195,289	1,155	10,561	60	935	-12,488	195,512

Table 4: Capital Programme Adult Social Care

Budget Period: 2013-14 to 2017-18

Summary of Schemes by Start Date	Total Cost £000	Previous Years £000	2013-14 £000	2014-15 £000	2015-16 £000	2016-17 £000	2017-18 £000	Later Years £000
Ongoing	-	-	-	-	-	-	-	-
Committed Schemes	742	394	348	-	-	-	-	-
2013-2014 Starts	11,775	-	6,500	5,025	250	-	-	-
2014-2015 Starts	-	-	-	-	-	-	-	-
2015-2016 Starts	-	-	-	-	-	-	-	-
2016-2017 Starts	-	-	-	-	-	-	-	-
2017-2018 Starts	-	-	-	-	-	-	-	-
TOTAL BUDGET	12,517	394	6,848	5,025	250	-	-	-

Ref	Scheme	Scheme Start	Total Cost £000	Previous Years £000	2013-14 £000	2014-15 £000	2015-16 £000	2016-17 £000	2017-18 £000	Later Years £000
B/C.01	Adult Social Care									
B/C.1.001	Croylands/ Larkfield amalgamation	Committed	487	250	237	-	-	-	-	-
B/C.1.002	Mental Health Schemes	Committed	255	144	111	-	-	-	-	-
B/C.1.003	Build own residential home (Cambridge or South Cambs)	2013-14	8,500	-	5,000	3,500	-	-	-	-
B/C.1.004	ASC Change and Project Management Capacity	2013-14	750	-	250	250	250	-	-	-
B/C.1.005	Community Capacity Grant	2013-14	2,525	-	1,250	1,275	-	-	-	-
	Total - Adult Social Care		12,517	394	6,848	5,025	250	-	-	-
	TOTAL BUDGET		12,517	394	6,848	5,025	250	-	-	-

Funding	2013-14 £000	2014-15 £000	2015-16 £000	2016-17 £000	2017-18 £000	Later Years £000
Government Approved Funding						
Specific Grants	1,361	1,275	-	-	-	-
Total - Government Approved Funding	1,361	1,275	-	-	-	-
Locally Generated Funding						
Prudential Borrowing	5,487	3,750	250	-	-	-
Total - Locally Generated Funding	5,487	3,750	250	-	-	-
TOTAL FUNDING	6,848	5,025	250	-	-	-

C. Economy, Transport and Environment Services

1. Brief description of planned service

1.1 Services to be provided

Economy, Transport and Environment Services (ETES) provides a range of services that are crucial to maintaining and improving quality of life for the people of Cambridgeshire, including residents, businesses and communities. ETES makes a significant contribution to our overall aim of promoting Cambridgeshire as being open for business and a great place to call home.

Many of the services provided are used by people across Cambridgeshire every day. For example, the ways network is used by residents, businesses



and visitors. Although diminishing funds mean that resources are increasingly being targeted at areas of greatest need and where they can have the greatest effect; we are also investing in new infrastructure and better maintenance of the existing infrastructure.

Road Safety are focusing on accident clusters, known problems and developing a more integrated approach based on engineering measures, education and enforcement working together. Trading Standards is placing greater emphasis on interventions aligned to local priorities, whether that is help for vulnerable people or underage sales of alcohol. Services for businesses will become increasingly self-help and web-based. We are working with a range of employers, including some large locally based companies, under the Primary Authority scheme to ensure consumers benefit from a joined up approach across the public sector.

The services provided by ETES include

- promoting the right infrastructure and environment to encourage economic growth
- road maintenance, including winter maintenance and safety
- local transport
- planning for new development and natural resources
- Trading Standards
- waste management, including a Private Finance Initiative (PFI) with a local company to provide treatment solutions for the County's waste
- opportunities for life long learning, skills, cultural, sporting and community engagement

Education and Adult Social Care transport are also coordinated through ETES.

1.2 Key outcomes and priorities of the service

ETES contributes to all of the County Council's strategic objectives, either directly or indirectly.

The priorities focus on:

- **Maintaining a safe highway network** – roads of economic importance, persistent problems and safety issues will be prioritised for maintenance. Drought damage continues to be a problem and we will tackle the most important roads affected. However, the funding position for the Council will result in maintenance on minor roads being restricted to essential repairs.
- **Promoting jobs and supporting infrastructure** – The Council has a statutory duty to undertake an economic assessment. Less funding is now available for infrastructure to support growth, but there are still significant needs. We are investing in digital infrastructure through 'Connecting Cambridgeshire'. We promote internet usage, support access to digital technologies and promote the basic digital literacy skills needed to engage with the digital world. We will support the Local Enterprise Partnership (LEP) in driving job growth and skills development. All our services support the growth of the economy, for example through better maintained main roads and targeted trading standards services to support businesses.
- **Managing congestion** – congestion is a major issue in and around Cambridge, on major routes, and in some market towns. The Cambridge Transport Strategy and market town strategies aim to manage congestion and its environmental impacts.
- **Helping ensure quality of life** – quality of life is vital to economic prosperity and the health and vitality of existing and new communities.
- **Protecting vulnerable people** – ETES has a key role in supporting vulnerable people. Examples include tackling problems such as rogue traders and helping to support community transport. A recent innovation is working with some District Councils and volunteers to salt footways and cycleways in heavily used areas.
- **Seeking new ways to mitigate the impact of overall reductions in public sector spending** – we will continue to identify potential new funding streams, such as renewable energy production, as well as ways to make more efficient use of existing resources, through schemes such as the City Deal.
- **Local Democracy, Economic Development & Construction Act 2009** – the act ensures we play a greater role in economic development and work closely with local people and regional partners to deliver growth.
- **Local Transport Act 2008** – this provides new and enhanced opportunities for us to deliver a high quality, integrated public transport system to meet local needs. It includes the requirement to have a Local Transport Plan.
- **New Roads and Streetworks Act 1991** – this amends the law relating to roads to enable new roads to be provided by new means, and to make new provision with respect to street works. It includes a duty to keep a street works register and to give advance notice of certain works.
- **Planning and Compensation Act 1991** – the act sets out our powers and duties relating to regulating the development or use of land. It includes where there is a breach of planning control in respect of any land, serving a notice to that effect. It also includes powers to acquire land that will be affected by public works or make payments of compensation and interest.
- **Planning (Hazardous Substances) Act 1990** – this covers our duties in relation to hazardous substance on, over or under land.
- **Road Traffic Act 1991** – this covers our duties to ensure that vehicles are not overloaded or illegally using roads with weight restrictions and to investigate the sale and supply of un-roadworthy vehicles.

1.3 Key statutory duties of the service

ETES works under a diverse legislative framework to deliver on its statutory duties. The main items of legislation are:

- **Environment Act 1995** – this is the statutory framework for air quality management.
- **Highways Act 1980** – this sets out our responsibility for the maintenance and improvement of public highways (except major highways, known as Trunk Roads). It includes our duty to assert and protect the rights of the public to the use and enjoyment of the public rights of way network.

- **Town and Country Planning Act 1990** – the act relates to the regulation of the development of land.
- **Traffic Management Act 2004** – this includes duties that we have to facilitate the efficient movement of traffic around the road network and how we manage issues around congestion and disruption.
- **Transport Act 2000** – this relates to Local Transport Plans and bus strategies. We must give due regard to the transport needs of older people and people with mobility difficulties when developing plans and policies.
- **Transport and Works Act 1992** – this covers works relating to railways, tramways and guided transport.
- **Wildlife and Countryside Act 1981** – the act covers duties such as keeping our definitive map and statement and statement under continuous review, agreements with landowners/farmers, as well as our role in the conservation and enhancement of the flora, fauna, geological or physiographical features of special scientific interest.
- **Climate Change Act 2008** – this is a legally binding long-term framework to cut carbon emissions. It also creates a framework for building the UK's ability to adapt to climate change.
- **Floods and Water Act 2010** – this act enables us to lead the coordination of flood risk management and sets a duty to investigate flooding incidents and maintain a register of structures or features which may have a significant effect on flood risk in our area.
- **Trading Standards legislative framework** – this is a framework within which we are responsible for the enforcement of over 80 Acts of Parliament and more than 1000 orders and regulations made under those acts. It covers Agriculture, Animal Health and Welfare, Fair Trading, Food Safety and Labelling, Safety and Licensing, Trade Descriptions and Weights and Measures.
- **Natural Environment & Rural Communities Act 2010** – this requires us to have regard to biodiversity conservation when carrying out our functions. This is commonly referred to as the 'biodiversity duty'.
- **The Conservation of Habitats and Species Regulations 2010 (Habitats Regulations)** – this covers our legal duty to have regard for European Protected Species when assessing planning applications. A number of European protected species are commonly affected by proposed developments in Cambridgeshire.
- **Road Traffic Regulation Act 1984** – the act gives us the powers to make Traffic Regulation Orders e.g. speed limits, parking restrictions, banned turns, bus lanes, cycle lanes and rising bollards.

1.4 The local authority's role in service delivery

All ETES services will be developed by listening to our communities, identifying the best option for delivery within funds available. We will make sure that services are delivered effectively, within budget and on time as much as possible. Due to reducing funds, some services will need to be scaled back and some withdrawn. Greater emphasis will be placed on helping communities to step up and provide some services themselves where this is achievable.

There will be an increased element of working with partners and communities to ensure services meet local needs. Existing commissioning arrangements, for example the Highways Services Contract, will continue to be scrutinised to ensure they deliver maximum value for money.

ETES will continue to work with partners within and external to Cambridgeshire to develop opportunities for sharing services when this provides better value for money.

1.5 How will our services change as a result of this business plan?

The Directorate continues to ensure that effective services are delivered to the public within the context of the financial challenges the Council faces.

The following changes will result:

- **Transforming how we deliver our services** – the Transforming ETES programme will continue to ensure that we are more outcome-focused, more in touch with community needs and priorities and more joined up across our services. We will serve the corporate objectives in encouraging economic growth and supporting our communities, while providing support and development for staff to enable them to adapt to new ways of working.
- **Reviewing our income generation** – further opportunities for income generation to cover costs will be explored, including reviewing our charges and generating income through advertising and sponsorship.
- **Ensuring we are working efficiently** - continuing to review our ways of working and our contracts to reduce overheads and improve systems, while maintaining the level of service delivered to the public.
- **Prioritising our resources** - reducing support for lower risk areas and focusing our input where we can make the most difference and add value.

- **Identifying innovative ways to deliver services** - challenging the way we work will continue, with cross team/service project working being more common. We will also often act as a facilitator as much as a deliverer.

1.6 Economic value of services

Cambridgeshire is one of the key economic drivers for growth in the UK and the Cambridge brand is of international significance. ETES has a specific role in economic development activity and skills development. In addition to these activities, the efficient movement of people and freight around the county is vital to ensuring optimum economic value is achieved. This includes ensuring the running and maintenance of the highways network and coordinating local transport.

The opening of the Cambridgeshire Guided Busway has changed the nature of transport provision on the Huntingdon – Cambridge – Trumpington corridor, helping to ease congestion on the A14, and improve competitiveness of the local economy. However, the A14 trunk road remains a major barrier to growth and we will continue to work with Government to explore options for resolving the issue.

Other services provided by ETES promote economic value, including managing waste disposal, and planning for development and natural resources. The Greater Cambridge / Greater Peterborough LEP, is

currently being established and will be a key partner in delivering infrastructure, economic growth and housing across the wider economic area.

1.7 Social value of services

The services provided by ETES have a direct impact on communities in Cambridgeshire. Planning new developments is essential to provide social infrastructure to support economic growth and to help ensure new communities are cohesive and have a sense of place.

Local transport and infrastructure are important to ensure accessibility, especially for those people in rural communities. However, in the future these services are increasingly likely to be provided through community initiatives, rather than traditional subsidised bus services. ETES manage the national concessionary bus fares scheme in Cambridgeshire and vulnerable people are protected by Trading Standards through their work with the Police, for example the rogue traders' scheme.

Table 1: Revenue - Overview Economy, Transport and Environment Services

Budget Period: 2013-14 to 2017-18

Ref	Description	Detailed Plans				Outline Plans				Type	Description Pressures / Investments / Disinvestments / Savings			
		2013-14 WTE	£000	2014-15 WTE	£000	2015-16 WTE	£000	2016-17 WTE	£000			2017-18 WTE	£000	
1	OPENING BUDGET		77,912		75,623		77,489		76,971		76,319			
C/R.1.1	Base adjustments	-	120	-	-	-	-	-	-	-	-	-	Existing	Includes the transfer of Connecting Cambridgeshire to ETE and the transfer of budget for Contact Centre services.
C/R.1.2	Base adjustments	-	33	-	-	-	-	-	-	-	-	-	Existing	Adjustment of transfer of former Community and Adult Services, which originally took place in 12-13.
C/R.1.5	Increased expenditure funded by additional income	-	944	-	-	-	-	-	-	-	-	-	Existing	Mainly grants for Adult Learning Services.
1.99	REVISED OPENING BUDGET	-	79,009	-	75,623	-	77,489	-	76,971	-	76,319			
2	INFLATION													
C/R.2.1	Inflation	-	3,344	-	2,595	-	2,551	-	2,534	-	2,561	-	New	Forecast pressure from inflation, based on detailed analysis incorporating national OBR (Office for Budget Responsibility) forecasts, specific contract inflation and other forecast inflationary pressures.
2.99	Subtotal Inflation	-	3,344	-	2,595	-	2,551	-	2,534	-	2,561			
3	DEMOGRAPHY AND DEMAND													
C/R.3.3	Maintaining our infrastructure	-	120	-	120	-	120	-	120	-	120	-	Modified	Population increase leads to more infrastructure being built, as well as increased use of existing infrastructure, requiring more maintenance.
C/R.3.4	Street Lighting	-	77	-	77	-	77	-	77	-	67	-	Modified	To provide new lighting for new developments.
C/R.3.5	Recycling Credits	-	153	-	85	-	88	-	90	-	91	-	New	To match increasing recycling rates and an increasing population.
3.99	Subtotal Demography and Demand	-	350	-	282	-	285	-	287	-	278			
4	PRESSURES													
C/R.4.1	Increase in Winter Maintenance budget based on 5 year average	-	100	-	-	-	-	-	-	-	-	-	New	Based on the average cost for winter maintenance over the last 5 years.
4.99	Subtotal Pressures	-	100	-	-	-	-	-	-	-	-			
5	INVESTMENTS													
C/R.5.01	Economic Implementation Plan (following assessment) & LEP support	-	-	-	-100	-	-	-	-	-	-	-	Existing	Local Democracy Economic Development & Construction Act 2009. Original investment from 11-12 for 3 years.
C/R.5.04	Recycling Centre Business Rates & Licences	-	-	-	5	-	95	-	-	-	-	-	Existing	Tax liability/ Operating licences. Phasing of operating licences to reflect latest Recycling Centre Capital programme. From original bid included in 11-12 budget.
C/R.5.05	Lease indexation	-	-26	-	-	-	-	-	-	-	-	-	Existing	Contractual obligation. Profiling of anticipated lease costs. Original bid in 11-12 budget.
C/R.5.07	Street Lighting PFI	-	402	-	402	-	392	-	-	-	-	-	Existing	Based on the Streetlighting contract, the original saving was made in the 11-12 budget.
C/R.5.08	Cambridgeshire Future Transport	-	450	-	400	-	-	-	-	-	-	-	Existing	This will fund alternative efficient means of providing local transport and builds up as conventional bus subsidies decline to culminate in £1.5m recurrent investment from 2014-15. Investment began from 12-13.
C/R.5.10	Innovation in External Grants	-	-	-	-50	-	-	-	-	-	-	-	Existing	To improve processes in gaining external funding. Original investment in 12-13 for 2 years only.
C/R.5.13	Bikeability scheme	-	-10	-	-	-	-	-	-	-	-	-	Existing	One off increase in budget for Bikeability scheme. One off investment in 12-13 only.
C/R.5.14	Connecting Cambridgeshire	-	-200	-	-100	-	-	-	-	-	-	-	Existing	Revenue costs linked to Connecting Cambridgeshire Capital scheme. Original investment of £300k in 12-13 for project team costs.
5.99	Subtotal Investments	-	616	-	557	-	487	-	-	-	-			
6	DISINVESTMENTS AND SAVINGS													
C/R.6.01	ETE Cross-Directorate Reduction in back office budgets and traffic census costs	-	-24	-	-15	-	-	-	-	-	-	-	Existing	Reduction in back office budgets

Table 1: Revenue - Overview Economy, Transport and Environment Services

Budget Period: 2013-14 to 2017-18

Ref	Description	Detailed Plans				Outline Plans				Type	Description Pressures / Investments / Disinvestments / Savings		
		2013-14		2014-15		2015-16		2016-17				2017-18	
		WTE	£000	WTE	£000	WTE	£000	WTE	£000	WTE	£000		
C/R.6.02	Transforming ETES	-21.0	-468	-6.0	-273	-	-	-	-	-	-	Existing	Savings from ETE service restructures that fall within the Transforming ETE programme.
C/R.6.03	Highways Services contract review - 2016	-	-	-	-	-	-	-	-300	-	-500	New	Potential to radically change the way the service is provided and to reduce management costs.
Infrastructure Management & Operations													
C/R.6.10	Recycling credits linked to recycle volume predictions	-	32	-	40	-	-	-	-	-	-	Existing	Increased payments to Waste Collection Authorities through increased payment rates agreed through RECAP board.
C/R.6.11	Reduce CCC contributions to Joint Awareness Fund	-	-35	-	-	-	-	-	-	-	-	Existing	Pooled partnership communications budget now superseded by new operating models.
C/R.6.12	Cuts in legal grants to third parties	-	-14	-	-	-	-	-	-	-	-	Existing	Managed reduction in support for legal advice provision with other funders. Close working with voluntary organisations on reducing overheads is ensuring impact on clients is minimal.
C/R.6.13	Trading Standards structural / staff changes and related costs	-	-	-2.0	-41	-	-	-	-	-	-	Existing	Use natural turnover to reduce staffing costs
C/R.6.14	Revised Service Models in Trading Standards	-	-245	-	-30	-	-	-	-	-	-	Existing	Greater focus on those businesses and individuals that do most harm.
C/R.6.15	Increase charges for safety audits	-	-	-	-15	-	-	-	-	-	-	Existing	Review charges model that covers costs of carrying out safety audits for developers and other organisations.
C/R.6.16	Efficiencies from Highways Services Contract	-	-650	-	-639	-	-	-	-	-	-	Existing	The contract should deliver 4.25% per annum for the four year period as it moves towards central co-ordination of resources and mobile working to improve efficiency. Overheads will be reduced and systems improved, while maintaining service levels.
C/R.6.17	Reduction in traffic signal maintenance	-	-24	-	-	-	-	-	-	-	-	Existing	Mainly achieved through efficiencies.
C/R.6.18	Road Safety	-	-210	-	-60	-	-	-	-	-	-	Modified	Reduce support for lower risk areas and prioritise integrated road safety campaigns linked to physical measures and enforcement. Investigate option of income generation.
C/R.6.20	Management savings	-1.0	-80	-	-	-	-	-	-	-	-	New	Do not fill vacant Head of Traffic and Road Safety post. Redistribute functions to other Heads of Service.
C/R.6.21	Highways Maintenance reduction to fund Winter Maintenance increase	-	-100	-	-	-	-	-	-	-	-	New	Highways Maintenance reduction to fund Winter Maintenance increase.
C/R.6.22	ETE capitalisation of Highways Maintenance	-	-1,796	-	-	-	-	-	-	-	-	New	Capitalisation of revenue budget for highways maintenance
C/R.6.23	Waste PFI - Revision of funding gap	-	-538	-	-394	-	-366	-	-335	-	-298	Modified	Expected new income streams for recycled waste.
Strategy & Development													
C/R.6.30	Repay cash investment in Floods and Water Act activity	-	-	-	-200	-	-	-	-	-	-	Existing	To meet duties of Floods & Water Act 2010. Funded by ETE cash to 2013-14.
C/R.6.31	Review of Regional Spatial Strategy - repay priority investment	-	-	-	-10	-	-	-	-	-	-	Existing	Although Regional Spatial Strategy now abolished, Cambridgeshire authorities will continue to collaborate.
C/R.6.32	Joint Archaeology / Historic Environment Service with DCs	-	-50	-	-16	-	-	-	-	-	-	Existing	Environmental activity re-allocated across the organisation.
C/R.6.33	Phase out bus subsidies	-	-943	-	-873	-	-	-	-	-	-	Existing	Cambridgeshire Future Transport will provide alternative, more efficient means of transport than through traditional bus subsidy, wherever possible.
C/R.6.34	Remove funding for economic and community development	-	-36	-	-	-	-	-	-	-	-	New	Removal of funding that is not currently utilised
C/R.6.40	Temporary one-off savings as a result of Waste MBT plant breakdown	-	-2,615	-	2,615	-	-	-	-	-	-	New	Temporary one-off saving as a result of the mechanical problems of the Waste MBT plant.
C/R.6.50	Savings to be delivered from ETE thematic reviews	-	-	-	-1,657	-	-3,475	-	-2,838	-	-1,928	New	Further review of service delivery across ETE
6.99	Subtotal Disinvestments and Savings	-22.0	-7,796	-8.0	-1,568	-	-3,841	-	-3,473	-	-2,726		
7	TOTAL BUDGET		75,623		77,489		76,971		76,319		76,432		

Table 1: Revenue - Overview Economy, Transport and Environment Services

Budget Period: 2013-14 to 2017-18

Ref	Description	Detailed Plans		Outline Plans		Type	Description Pressures / Investments / Disinvestments / Savings
		2013-14 WTE £000	2014-15 WTE £000	2015-16 WTE £000	2016-17 WTE £000		
8	FUNDING						
C/R.8.0	Central funding	-61,696	-63,154	-62,561	-61,832	-61,867	Existing Net spend funded from general grants, business rates and Council Tax.
C/R.8.1	Public Health Grant	-400	-400	-400	-400	-400	New Funding transferred to Service areas where the management of Public Health functions will be undertaken by other County Council officers, rather than directly by the Public Health Team.
C/R.8.2	Expected external income	-12,525	-13,527	-13,935	-14,010	-14,087	Modified Fees and charges for the provision of services and some specific grant funding.
C/R.8.3	External income inflation	-46	-63	-75	-77	-78	New Uplift in external charges to reflect inflation pressures on the costs of services.
C/R.8.4	Charges Review	-640	-150	-	-	-	New A review of charges to take place across ETE for all income streams.
C/R.8.51	Grunty Fen lease	69	-	-	-	-	Existing Contractual obligation. Grunty Fen lease moves to agricultural rates.
C/R.8.52	Trade Waste Income	-95	-95	-	-	-	Existing Increased payments relating to trade waste disposal from Waste Collection Authorities as part of increased rates of Landfill tax.
C/R.8.53	Parking enforcement through mobile technology	-	-50	-	-	-	New Increased revenue from more effective enforcement of parking restrictions using Automatic Number Plate Recognition technology.
C/R.8.61	Planning fees and costs	-30	-	-	-	-	Existing Under Floods & Water Act 2010, charge for Land Drainage SUDS from 2011-12 and for pre-application for external applications from 2012-13.
C/R.8.62	Increase in external funding to subsidise service	-32	-	-	-	-	Existing SmartLIFE income cross subsidising core of Service.
C/R.8.63	Recover cost of managing S106 income	-80	-	-	-	-	New For 2013-14 use interest from s106 funding to cover cost of s106 management. For future years negotiate management payments as part of overall s106 settlement.
C/R.8.64	Historic Environment Team income generation	-30	-	-	-	-	New Increase SLA charges to District Councils and introduce charges for information.
C/R.8.65	Income generation through advertising and sponsorship	-43	-25	-	-	-	New Generate advertising income through sale of space on assets, such as the Guided Busway and Park and Ride sites.
C/R.8.66	Introduce pre-application fees for transport advice	-25	-25	-	-	-	New Introduction of pre-application fees for transport advice.
C/R.8.67	Charging for Cambridge Sub Regional Model	-50	-	-	-	-	New Generate income through sale of Cambridge Sub Regional Model.
8.99	TOTAL FUNDING	-75,623	-77,489	-76,971	-76,319	-76,432	
	HEADLINES						
A	Inflation as % of Revised Opening Budget	4.2%	3.4%	3.3%	3.3%	3.4%	
B	Demography and Demand as % of Revised Opening Budget	0.4%	0.4%	0.4%	0.4%	0.4%	
C	Pressures and Investments as % of Revised Opening Budget	0.9%	0.7%	0.6%	0.0%	0.0%	
D	Disinvestments and Savings as % of Revised Opening Budget	-9.9%	-2.1%	-5.0%	-4.5%	-3.6%	
E	Budget % change in year	-4.3%	2.5%	-0.7%	-0.8%	0.1%	

Table 2: Revenue - Summary of Gross Budget by Operational Division Economy, Transport and Environment Services
Budget Period: 2013-14 to 2017-18

Gross Revised Opening Budget 2013-14 £000		Net Budget 2013-14 £000	Expected External Income 2013-14 £000	Gross Budget 2013-14 £000	Gross Budget 2014-15 £000	Gross Budget 2015-16 £000	Gross Budget 2016-17 £000	Gross Budget 2017-18 £000
696	Executive Director	295	-	295	182	182	182	182
513	Executive Director							
	Business Support	539	-55	594	579	579	579	579
1,209	Subtotal Executive Director	834	-55	889	761	761	761	761
	Infrastructure Management & Operations							
134	Director of Infrastructure Management & Operations	135	-	135	135	135	135	135
37,940	Assets & Commissioning	35,881	-1,540	37,421	40,251	40,537	40,369	40,229
15,903	Local Infrastructure & Street Management	10,692	-2,621	13,313	12,564	12,674	12,484	12,094
1,960	Winter Maintenance	2,123	-	2,123	2,133	2,143	2,153	2,163
5,451	Supporting Business & Communities	1,628	-3,575	5,203	5,017	5,017	5,017	5,017
61,388	Subtotal Infrastructure Management & Operations	50,459	-7,736	58,195	60,100	60,506	60,158	59,638
	Strategy & Development							
119	Director of Strategy & Development	119	-	119	119	119	119	119
449	Transport & Infrastructure Policy & Funding	198	-252	450	450	450	450	450
2,515	Growth & Economy	2,010	-429	2,439	2,389	2,389	2,389	2,389
206	Major Infrastructure Delivery	40	-160	200	-126	-126	-126	-126
9,763	Passenger Transport	8,263	-1,705	9,968	9,968	9,968	9,968	9,968
3,360	Adult Learning & Skills	173	-3,190	3,363	2,890	2,890	2,890	2,890
16,412	Subtotal Strategy & Development	10,803	-5,736	16,539	15,690	15,690	15,690	15,690
	Future Years							
-	Inflation	-	-	-	2,595	5,146	7,680	10,241
-	Savings / Thematic Reviews	-	-	-	-1,657	-5,132	-7,970	-9,898
79,009	ETE BUDGET TOTAL	62,096	-13,527	75,623	77,489	76,971	76,319	76,432

Table 3: Revenue - Gross Budget Changes by Operational Division Economy, Transport and Environment Services
Budget Period: 2013-14

	Gross Revised Opening Budget £000	Inflation £000	Demography & Demand £000	Pressures £000	Investments £000	Disinvestments & Savings £000	Gross Budget £000
Executive Director							
Executive Director	696	11	-	-	-200	-212	295
Business Support	513	5	-	-	-	76	594
Subtotal Executive Director	1,209	16	-	-	-200	-136	889
Infrastructure Management & Operations							
Director of Infrastructure Management & Operations	134	1	-	-	-	-	135
Assets & Commissioning	37,940	2,031	230	-	376	-3,156	37,421
Local Infrastructure & Street Management	15,903	466	110	-	-	-3,166	13,313
Winter Maintenance	1,960	53	10	100	-	-	2,123
Supporting Business & Communities	5,451	11	-	-	-	-259	5,203
Subtotal Infrastructure Management & Operations	61,388	2,562	350	100	376	-6,581	58,195
Strategy & Development							
Director of Strategy & Development	119	0	-	-	-	-	119
Transport & Infrastructure Policy & Funding	449	1	-	-	-	-	450
Growth & Economy	2,515	10	-	-	-	-86	2,439
Major Infrastructure Delivery	206	4	-	-	-10	-	200
Passenger Transport	9,763	748	-	-	450	-993	9,968
Adult Learning & Skills	3,360	3	-	-	-	-	3,363
Subtotal Strategy & Development	16,412	766	-	-	440	-1,079	16,539
ETE BUDGET TOTAL	79,009	3,344	350	100	616	-7,796	75,623

Table 4: Capital Programme Economy, Transport and Environment Services

Budget Period: 2013-14 to 2017-18

Summary of Schemes by Start Date			Total Cost £000	Previous Years £000	2013-14 £000	2014-15 £000	2015-16 £000	2016-17 £000	2017-18 £000	Later Years £000
Ongoing			68,388	85	13,599	13,821	13,371	13,671	13,671	170
Committed Schemes			319,440	190,726	35,712	19,485	48,517	25,000	-	-
2013-2014 Starts			13,616	-	2,126	4,295	2,665	2,265	2,265	-
2014-2015 Starts			25,000	-	-	10,000	15,000	-	-	-
2015-2016 Starts			-	-	-	-	-	-	-	-
2016-2017 Starts			-	-	-	-	-	-	-	-
2017-2018 Starts			-	-	-	-	-	-	-	-
TOTAL BUDGET			426,444	190,811	51,437	47,601	79,553	40,936	15,936	170

Ref	Scheme	Scheme Start	Total Cost £000	Previous Years £000	2013-14 £000	2014-15 £000	2015-16 £000	2016-17 £000	2017-18 £000	Later Years £000
C/C.01	Integrated Transport									
C/C.1.002	Air Quality Monitoring	Ongoing	112	-	16	23	23	25	25	-
C/C.1.003	Bus Priority Measures - Huntingdon	Ongoing	905	-	-	55	500	250	100	-
C/C.1.005	Parking Management	Ongoing	350	-	100	250	-	-	-	-
C/C.1.006	Cycleway Improvements	Ongoing	1,567	-	131	234	234	434	534	-
C/C.1.009	Major Scheme Development	Ongoing	1,778	-	162	299	339	439	539	-
C/C.1.011	Local Highway Improvements (includes Accessibility & New Paths)	Ongoing	3,032	-	308	482	682	765	795	-
C/C.1.012	Safety Schemes	Ongoing	3,142	-	416	594	694	794	644	-
C/C.1.013	HCV Management	Ongoing	430	-	60	70	80	100	120	-
C/C.1.014	Sustainable Travel Management	Ongoing	649	-	104	120	125	140	160	-
C/C.1.015	Strategy Development & Integrated Transport Schemes	Ongoing	2,255	-	400	445	445	470	495	-
C/C.1.016	The Busway	Ongoing	2,000	-	1,000	1,000	-	-	-	-
C/C.1.018	Bus Priority Measures - Cambridge	2013-14	905	-	55	250	500	100	-	-
C/C.1.019	Promoting Economic Growth - Delivering Strategy Aims	2013-14	9,651	-	1,291	1,865	2,065	2,165	2,265	-
C/C.1.020	Traveline Development	Ongoing	111	-	16	20	20	25	30	-
	Total - Integrated Transport		26,887	-	4,059	5,707	5,707	5,707	5,707	-
C/C.02	Operating the Network									
C/C.2.001	Carriageway & Footway Maintenance incl Cycle Paths	Ongoing	33,957	-	7,157	6,700	6,700	6,700	6,700	-
C/C.2.002	Rights of Way	Ongoing	775	-	140	140	165	165	165	-
C/C.2.003	Street Lighting	Ongoing	280	-	140	140	-	-	-	-
C/C.2.004	Strengthening of Bridges to carry 40 tonne loading	Ongoing	11,488	-	2,448	2,248	2,264	2,264	2,264	-
C/C.2.005	Traffic Signal Replacement	Ongoing	3,150	-	600	600	650	650	650	-
C/C.2.006	Smarter Travel Management - Int Highways Man Centre	Ongoing	958	-	179	179	200	200	200	-
C/C.2.007	Smarter Travel Management - Real Time Bus Information	Ongoing	769	-	137	137	165	165	165	-
	Total - Operating the Network		51,377	-	10,801	10,144	10,144	10,144	10,144	-
C/C.03	Infrastructure Management & Operations									
C/C.3.001	Highways Maintenance including Footways and Signals	Committed	90,000	15,000	15,000	15,000	20,000	25,000	-	-
C/C.3.009	Waste - Upgrade to Wisbech Recycling Centre	Committed	1,976	327	172	1,383	94	-	-	-
C/C.3.010	Waste - Replacement of March RC	Committed	2,424	117	694	1,311	302	-	-	-
C/C.3.012	Waste - St.Neots Re-Use Centre	Committed	87	70	17	-	-	-	-	-
C/C.3.013	Waste - North & East Cambridge Recycling Centre	Committed	8,189	100	3,229	2,114	2,746	-	-	-

Table 4: Capital Programme Economy, Transport and Environment Services**Budget Period: 2013-14 to 2017-18**

Ref	Scheme	Scheme Start	Total Cost £000	Previous Years £000	2013-14 £000	2014-15 £000	2015-16 £000	2016-17 £000	2017-18 £000	Later Years £000
C/C.3.014	Waste - Northstowe	2013-14	1,900	-	200	1,600	100	-	-	-
C/C.3.015	Waste - District Council Investment	2013-14	1,160	-	580	580	-	-	-	-
C/C.3.016	Local Authority Traded Company	Committed	-	300	-100	-100	-100	-	-	-
Total - Infrastructure Management & Operations			105,736	15,914	19,792	21,888	23,142	25,000	-	-
C/C.04	Strategy & Development									
C/C.4.001	Ely Crossing	Committed	30,750	450	300	18,000	12,000	-	-	-
C/C.4.002	Science Park	Committed	30,000	2,200	2,500	14,800	10,500	-	-	-
C/C.4.003	Investment in Connecting Cambridgeshire - CCC	Committed	20,000	2,000	8,000	8,000	2,000	-	-	-
C/C.4.004	Investment in Connecting Cambridgeshire - Other	Committed	9,750	975	3,900	3,900	975	-	-	-
C/C.4.005	Northstowe	2014-15	25,000	-	-	10,000	15,000	-	-	-
C/C.4.006	Guided Busway	Committed	173,837	169,187	2,000	2,650	-	-	-	-
C/C.4.007	Pain/gain return expected from Guided Busway contractor	Committed	-47,573	-	-	-47,573	-	-	-	-
Total - Strategy & Development			241,764	174,812	16,700	9,777	40,475	-	-	-
C/C.05	Other Schemes									
C/C.4.008	Making Assets Count	Ongoing	680	85	85	85	85	85	85	170
Total - Other Schemes			680	85	85	85	85	85	85	170
TOTAL BUDGET			426,444	190,811	51,437	47,601	79,553	40,936	15,936	170

Funding	2013-14 £000	2014-15 £000	2015-16 £000	2016-17 £000	2017-18 £000	Later Years £000
Government Approved Funding						
HGF/DIT	16,809	16,891	15,851	15,851	15,851	-
Total - Government Approved Funding	16,809	16,891	15,851	15,851	15,851	-
Locally Generated Funding						
Agreed Developer Contributions	2,283	15,283	-	-	-	-
Prudential Borrowing	28,445	11,527	60,727	22,085	-2,915	-23,830
Other Contributions	3,900	3,900	2,975	3,000	3,000	24,000
Total - Locally Generated Funding	34,628	30,710	63,702	25,085	85	170
TOTAL FUNDING	51,437	47,601	79,553	40,936	15,936	170

D. Corporate Services provided by the retained Corporate Directorate (Customer Service and Transformation)

1. Brief description of planned service

1.1 Services to be provided

The services provided by the Corporate Directorate include both customer-facing and internal support services.

The Corporate Directorate includes customer facing culture and information services, such as Libraries and Archives, and some which are critical to people at key life events such as Registration and Coroners. It acts as the first point of contact for customers, enabling customers to get the information they need and do business with the Council, such as through the Contact Centre, the Council's website, Libraries and Community Hubs. It has a responsibility to support communities which face inequalities or deprivation (e.g. gypsies and travellers and various local projects) through universal services.

Another element of the Directorate provides services and functions to enable other Council services to fulfil their roles. The Corporate Directorate provides support to Councillors as they carry out their duties, and develops and maintains the Council Constitution. It ensures that we have a robust and appropriate Scrutiny function, which makes sure that we are continually improving across the Council and delivering value for money. It supports the rest of the organisation in transforming the way we work, so we deliver better services in a more efficient way. It provides research and analysis services and supports performance management across all services. It

leads the Council's plans to cope with emergencies and other events that disrupt services.

The services include:

- Registration & Coroners
- Libraries and Information
- Archives
- Emergency Planning
- Contact Centre Services - the Contact Centre is the first point of customer contact for most of the Council's services
- Community Engagement
- Communications
- Service Transformation including information management and web services
- Members' services and democratic services
- Scrutiny functions
- County Council elections
- Research and Performance
- Corporate Policy



1.2 Key outcomes and priorities of the service

- Helping people to live healthy and fulfilled lives through the provision of books, information and other resources to support their learning and skills, recreation and inspiration, literacy and educational attainment, and general wellbeing in a neutral, welcoming environment open to all.
- Fostering a sense of identity, nurturing stronger communities, helping to embed new communities and encouraging active citizenship through the provision of historical resources and local information.
- Leading the Council's plans to cope with emergencies and other events that disrupt services.
- Increased sharing of services and facilities between public sector partners.
- Easier customer access to services, ensuring our services are better targeted and responding to the Government's Digital by Default aim and challenge.
- Continued fulfilment of specified statutory duties.
- Effective communications with external and internal audiences and protection of the Council's reputation.
- Effective support to Councillors and democratic decision-making.
- Appropriate challenge provided through the Scrutiny function.

1.3 Key statutory duties of the service

The Corporate Directorate delivers through a wide range of legislative, statutory and guidance frameworks. The key areas are:

- Public Libraries and Museums Act, 1964.
- Local Government Records Act, 1962.
- Registration of births, deaths, marriages and civil partnerships.
- Conduct of civil marriage and civil partnership ceremonies.
- Coroner Services.
- Civil Contingencies Act (the Council is a Category One responder).
- Control of Major Accident Hazard Regulations
- Flood and Water Management Act
- Freedom of Information, Data Protection and Subject Access requests – oversight, management and operation.
- Disabled Parking Permits – management and administration.
- Concessionary Bus Passes – administration.
- Support to other services in carrying out their statutory duties, for customers accessing services electronically or by phone.
- Conduct of elections, as necessary.

- Effective Scrutiny function.
- Development and maintenance of the Council Constitution.
- Effective support to Councillors in the conduct of their duties.

1.4 The local authority's role in service delivery

A number of the services provided by the Corporate Directorate can only be delivered by the Council and its employees directly, unless primary legislation changes, for example, the Registration and Coroners Services.

Some of the services, especially Libraries and Archives, make extensive use of volunteers and partnership working to deliver enhanced and complementary services. Self service approaches have been developed to empower customers and to make service delivery more efficient.

Services will be further reviewed to assess whether cost savings can be made or service levels improved through outsourcing and/or increased partnership working and shared services.

1.5 How will our services change as a result of this business plan?

The Directorate continues to ensure that the cost of corporate overheads is managed and reduced in line with the financial challenges the Council faces. The following changes will result:

- **Reducing central costs and overheads where possible to protect frontline services** – savings and efficiencies from streamlining and/or reducing costs associated with senior management structures, IT systems and development, office properties, internal services.
- **Devolving appropriate activities and functions to Service Directorates** - reducing duplication and supporting the strategic direction of services.
- **Making it easier for the public to do business with the Council** - ensuring that information is readily available and accessible and that people can do most things electronically, backed up by Community Hub provision with well trained staff.
- **Income generation** – ensuring that fees and charges cover the costs of provision and that additional discretionary income is used to support continuing service provision.

1.6 Economic value of services

Substantial economic value is provided through the different functions of the Corporate Directorate. Libraries and community services have a key prevention role, helping people to live independently for longer and reducing demand on more expensive targeted services. They also contribute to the

development of skills and employability of the local population. Corporate Services play a crucial role as the customer face of the Council, and in enabling the rest of the organisation to function in an open, transparent, efficient and effective way. Without these enabling services, other Council services which directly deliver economic value would be unable to operate effectively or provide value for money.

1.7 Social value of services

Social value is delivered through the Libraries, Archives, Contact Centre and Web services by making services and information available to all (at their choice of time and type of contact) and by supporting community cohesion and individual independence, health and wellbeing.

Registration and Coroner services support the community at key life events. The Directorate also supports people who wish to become British citizens. Proposed Central Government changes in relation to the Coroners' Service, which will see the introduction of an independent Medical Examiner role and possible additional charges to the public, are likely to put financial pressure on this budget in future years; the full extent is not yet known and it will be vital to maintain an efficient and sensitive service to the bereaved if these changes are implemented.

In ensuring sound democratic processes, robust scrutiny, and fair, transparent elections, the Corporate Directorate makes certain that the Council can demonstrate accountability to its citizens.

The full range of library services is central to community life. Effective community engagement, sustaining safer and stronger communities, localism and the use of volunteers also help to develop social value.

The ongoing development of community hubs enables people and groups to have local facilities and services available to them and to play a part in the design and management.

Underpinning the whole Council approach to service delivery is the need and desire to involve communities in determining their priorities and how resources are used locally.

Table 1: Revenue - Overview Corporate Services

Budget Period: 2013-14 to 2017-18

Ref	Description	Detailed Plans		Outline Plans		Type	Description Pressures / Investments / Disinvestments / Savings
		2013-14 WTE £000	2014-15 WTE £000	2015-16 WTE £000	2016-17 WTE £000		
1	OPENING BUDGET	18,485	17,070	16,538	15,764	14,925	
D/R.1.1	Base Adjustment - Transfer of services between LGSS and Corporate Services	- 436	- -	- -	- -	- -	New Transfer of Research and Performance functions from LGSS to Corporate Services
D/R.1.2	Base Adjustments	- -1,841	- -	- -	- -	- -	New Adjustment for permanent changes to base budget from decisions made in 2012-13, including property centralisation.
D/R.1.3	Transfer in of new Function - HealthWatch	- 159	- -	- -	- -	- -	New Transfer in of new Function - HealthWatch
D/R.1.4	Transfer in of new function - Independent Complaints Advocacy Service (HealthWatch)	- 138	- -	- -	- -	- -	New Transfer in of new Function - Independent Complaints Advocacy Service
D/R.1.5	Transfer in of new function - Public Health Corporate Management	- 100	- -	- -	- -	- -	New Transfer in of new function for Public Health Corporate Management costs
1.99	REVISED OPENING BUDGET	- 17,477	- 17,070	- 16,538	- 15,764	- 14,925	
2	INFLATION						
D/R.2.1	Inflation	- 105	- 372	- 467	- 459	- 449	New Forecast pressure from inflation, based on detailed analysis incorporating national OBR forecasts, specific contract inflation and other forecast inflationary pressures.
2.99	Subtotal Inflation	- 105	- 372	- 467	- 459	- 449	
3	DEMOGRAPHY AND DEMAND						
D/R.3.01	Impact of population growth on community facilities including libraries	- -	1.0 24	1.0 67	- -	2.0 62	New Additional revenue requirement in order to respond to increased demand placed on community facilities, including libraries, due to housing development across the County. To be able to provide for the needs and rights of new residents to access information and lifelong learning resources in community hubs, contributing to skills and employment, health, digital inclusion, educational attainment and community cohesion and the wider prevention agenda.
D/R.3.02	Growth in demand for Registration & Coroner Services	- -1	- 4	- 7	- 10	- 13	New Predicted increase in customer demand for Registration and Coroner services linked to population increase.
D/R.3.03	Contact Centre Demography	- 13	- 13	- 13	- 12	- 11	New Increases in demography growth may increase contact volumes to the Contact Centre.
3.99	Subtotal Demography and Demand	- 12	1.0 41	1.0 87	- 22	2.0 86	
4	PRESSURES						
D/R.4.01	Information Governance Pressures	- 85	- -	- -	- -	- -	New Funding pressure of £85K to sustain the current Information Governance resources required to manage the increase in FOI, EIR, Data Protection, Subject Access Requests, information security incidents and Open Data agenda.
4.99	Subtotal Pressures	- 85	- -	- -	- -	- -	
5	INVESTMENTS						
D/R.5.01	Contact centre - customer service advisors	8.0 160	- -	-8.0 -160	- -	- -	New To provide sufficient customer service staffing level to meet the contact volume demands (including phone, email, internet, white mail contact). Investment for 2 years to coincide with moving services to digital channels.
D/R.5.02	Contact Centre	- -10	- -	- -	- -	- -	Existing Final saving from previous efficiency project.
D/R.5.03	Customer Service - contact centre resources (Apprenticeship programme)	- -120	- -	- -	- -	- -	Existing Removal of one off one year (2012-13) funding.
D/R.5.04	Digital by Default	3.0 250	- -	-3.0 -250	- -	- -	New Funding to develop and implement digital solutions. (Links to 6.06)
D/R.5.05	ShapeYourPlace	2.0 117	- -	- -	- -	- -	New ShapeYourPlace is an award-winning suite of hyperlocal social media sites. This proposal aims to secure capacity to develop and roll-out ShapeYourPlace across Cambridgeshire.
D/R.5.06	Development costs of Cambridgeshire.net	- 22	- -	- -	- -	- -	New To provide communities with easy online access to local information and services such as groups; clubs; courses and events and activities. Cambridgeshire.net also acts as a data hub populating other websites.
D/R.5.08	21st Century Library Service Programme	- 44	- -	- -	- -	- -	Existing Completion of service transformation programme

Table 1: Revenue - Overview Corporate Services

Budget Period: 2013-14 to 2017-18

Ref	Description	Detailed Plans				Outline Plans				Type	Description Pressures / Investments / Disinvestments / Savings		
		2013-14		2014-15		2015-16		2016-17				2017-18	
		WTE	£000	WTE	£000	WTE	£000	WTE	£000	WTE	£000		
D/R.5.09	Building refurbishment costs to support relocation of March Registration Office	-	-15	-	-	-	-	-	-	-	-	Existing	Removal of one off funding.
D/R.5.10	Members Allowances	-	-100	-	-	-	-	-	-	-	-	New	Removal of investment following Members' decision to freeze allowances.
5.99	Subtotal Investments	13.0	348	-	-	-11.0	-410	-	-	-	-		
6	DISINVESTMENTS AND SAVINGS												
	Business Transformation												
D/R.6.01	Business Transformation restructure	-10.0	-162	-1.0	-75	-	-	-	-	-	-	New	Reorganisation of Business Transformation Service to focus on improved customer centric delivery.
D/R.6.02	Contact Centre Demography Saving	-	-13	-	-13	-	-13	-	-12	-	-11	New	The Contact Centre is achieving efficiencies and so the demographic pressure can be absorbed within existing resources
D/R.6.03	Portfolio Management Team	-1.0	-48	-3.0	-158	-	-	-	-	-	-	New	Removal of the portfolio and programme management team.
D/R.6.04	Reduction by 2FTE in EDRM	-2.0	-70	-	-	-	-	-	-	-	-	Existing	Reduction in FTE assumes document management system completely implemented.
D/R.6.05	Digital by Default	-	-	-	-200	-	-	-	-	-	-	New	Council-wide efficiencies to be identified from the Digital by Default project (Links to 5.04)
	Community Engagement												
D/R.6.06	Corporate Directorate: Community Engagement, Communications, Research and Performance and Policy	-13.5	-332	-	-75	-	-	-	-	-	-	Modified	Reorganisation of the Corporate Centre, including the Communications, Community Engagement, Research and Performance and Policy functions to improve service delivery and achieve targetted savings.
	Statutory & Democratic Services												
D/R.6.07	Democratic and Members' Services Restructure	-4.5	-140	-	-	-	-	-	-	-	-	New	Focus professional Democratic Services support on statutory decision making meetings and key statutory partnerships and reduce the administrative support available to elected Members.
D/R.6.08	Efficiency Saving from Managing Demand	-	-21	-	-19	-	-	-	-	-	-	Existing	Impact of increased demand can be met through additional discretionary income.
D/R.6.09	Reduction in discretionary expenditure	-	-29	-	-	-	-	-	-	-	-	New	Across the board % reduction in discretionary expenditure resulting in reduced provision and activity. This will impact on staff and Member training, Councillor attendance at external conferences, provision of refreshments at meetings, printing and general office supplies.
	Libraries, Archives & Information												
D/R.6.10	Partially replenish funding for books and e-resources after previous reduction	-	100	-	-	-	-	-	-	-	-	Existing	Partial replenishment of the book fund following cuts in 2011-12.
D/R.6.11	Cromwell Museum efficiencies and income generation	-0.2	-60	-	50	-	-	-	-	-	-	Existing	Make efficiency savings and increase income. Make a one-off reduction of -£50k from reserves held for museum purchases.
D/R.6.12	Review of libraries' stock storage and distribution	-5.0	-60	-	-	-	-	-	-	-	-	New	Review of stock storage and distribution arrangements for the Library Service
D/R.6.13	Reduction in professional / management staffing; joint arrangements with other authorities	-4.0	-122	-	-25	-	-	-	-	-	-	New	Further reduction in professional / managerial staffing. Further joint arrangements with other authorities to be explored.
D/R.6.14	Reduction in managerial posts	-	-	-2.0	-78	-	-	-	-	-	-	New	Further reduction in management posts.
	CS Cross-Service												
D/R.6.15	Community-based service provision	-	-	-	-150	-	-500	-	-1,000	-	-738	New	Review of cost and business model.
D/R.6.16	Central Services	-	-	-	-	-	-250	-	-183	-	-50	New	Further review of central services.
D/R.6.17	Customer Service Delivery Review	-	-	-	-	-	-155	-	-125	-	-	New	The shift towards more services being delivered digitally, will lead to more cost effective service delivery models.
D/R.6.18	Inflation Saving	-	-	-	-202	-	-	-	-	-	-	New	Savings assumed across a range of budget headings with managers being required to manage their budgets without inflationary uplift.
6.99	Subtotal Disinvestments and Savings	-40.2	-957	-6.0	-945	-	-918	-	-1,320	-	-799		

Table 1: Revenue - Overview Corporate Services

Budget Period: 2013-14 to 2017-18

		Detailed Plans				Outline Plans							
Ref	Description	2013-14		2014-15		2015-16		2016-17		2017-18		Type	Description Pressures / Investments / Disinvestments / Savings
		WTE	£000	WTE	£000	WTE	£000	WTE	£000	WTE	£000		
7	TOTAL BUDGET		17,070		16,538		15,764		14,925		14,661		
8	FUNDING												
D/R.8.1	Central funding	-	-13,877	-	-13,294	-	-12,463	-	-11,566	-	-11,243	Existing	Net spend funded from general grants, business rates and Council Tax. Funding transferred to Service areas where the management of Public Health functions will be undertaken by other County Council officers, rather than directly by the Public Health Team.
D/R.8.2	Public Health Funding	-	-235	-	-235	-	-235	-	-235	-	-235	New	
Ref	Description	2013-14		2014-15		2015-16		2016-17		2017-18		Type	Description Pressures / Investments / Disinvestments / Savings
D/R.8.3	External Income	-	-2,812	-	-2,958	-	-3,009	-	-3,066	-	-3,124	New	Fees and charges for the provision of services and some specific grant funding. Uplift in external charges to reflect inflation pressures on the costs of services.
D/R.8.4	Income Inflation	-	-41	-	-51	-	-57	-	-58	-	-59	New	
D/R.8.5	Registration & Coroners additional income generation	-	-100	-	-	-	-	-	-	-	-	Existing	Additional income generation resulting from increased demand for Registration Services.
D/R.8.6	Review of fees and charges and introduction of new income streams	-	-5	-	-	-	-	-	-	-	-	New	Review of fees and charges in libraries and archives, to meet current c£50k income shortfall and further increase income. Introduction of additional services and new ways to raise income.
8.99	TOTAL FUNDING		-17,070		-16,538		-15,764		-14,925		-14,661		
HEADLINES													
A	Inflation as % of Revised Opening Budget		0.6%		2.2%		2.8%		2.9%		3.0%		
B	Demography and Demand as % of Revised Opening Budget		0.1%		0.2%		0.5%		0.1%		0.6%		
C	Pressures and Investments as % of Revised Opening Budget		2.5%		0.0%		-2.5%		0.0%		0.0%		
D	Disinvestments and Savings as % of Revised Opening Budget		-5.5%		-5.5%		-5.6%		-8.4%		-5.4%		
E	Budget % change in year		-2.3%		-3.1%		-4.7%		-5.3%		-1.8%		

Table 2: Revenue - Summary of Gross Budget by Operational Division Corporate Services**Budget Period: 2013-14 to 2017-18**

Gross Revised Opening Budget 2013-14 £000		Net Budget 2013-14 £000	Expected External Income Incl Schools 2013-14 £000	Gross Budget 2013-14 £000	Gross Budget 2014-15 £000	Gross Budget 2015-16 £000	Gross Budget 2016-17 £000	Gross Budget 2017-18 £000
	Corporate Services							
273	Corporate Director	268	-	268	268	268	268	268
3,244	Business Transformation	2,768	-574	3,342	2,909	2,499	2,499	2,499
481	Chief Executive's Office	449	-3	452	452	452	452	452
1,578	Community Engagement, Research & Communications	1,175	-245	1,420	1,345	1,345	1,345	1,345
180	Elections	184	-	184	184	184	184	184
6,047	Libraries, Archives & Information	5,170	-816	5,986	5,957	6,024	6,024	6,086
3,837	Statutory & Democratic Services	2,428	-1,123	3,551	3,536	3,543	3,553	3,566
463	HealthWatch	467	-	467	467	467	467	467
1,374	Redundancy, Pensions & Injury	1,203	-197	1,400	1,400	1,400	1,400	1,400
17,477	Subtotal Corporate Services	14,112	-2,958	17,070	16,518	16,182	16,192	16,267
	Future Years							
-	- Inflation	-	-	-	372	839	1,298	1,747
-	- Savings / Thematic Reviews	-	-	-	-352	-1,257	-2,565	-3,353
17,477	CS BUDGET TOTAL	14,112	-2,958	17,070	16,538	15,764	14,925	14,661

Table 3: Revenue - Gross Budget Changes by Operational Division Corporate Services**Budget Period: 2013-14**

	Gross Revised Opening Budget £000	Inflation £000	Demography & Demand £000	Pressures £000	Investments £000	Disinvestments & Savings £000	Gross Budget £000
Corporate Services							
Corporate Director	273	-5	-	-	-	-	268
Business Transformation	3,244	13	13	85	280	-293	3,342
Chief Executive's Office	481	1	-	-	-	-30	452
Community Engagement, Research & Communications	1,578	5	-	-	139	-302	1,420
Elections	180	4	-	-	-	-	184
Libraries, Archives & Information	6,047	37	-	-	44	-142	5,986
Statutory & Democratic Services	3,837	20	-1	-	-115	-190	3,551
HealthWatch	463	4	-	-	-	-	467
Redundancy, Pensions & Injury	1,374	26	-	-	-	-	1,400
CS BUDGET TOTAL	17,477	105	12	85	348	-957	17,070

Table 4: Capital Programme Corporate Services

Budget Period: 2013-14 to 2017-18

Summary of Schemes by Start Date			Total Cost £000	Previous Years £000	2013-14 £000	2014-15 £000	2015-16 £000	2016-17 £000	2017-18 £000	Later Years £000
Ongoing			-	-	-	-	-	-	-	-
Committed Schemes			700	400	150	50	100	-	-	-
2013-2014 Starts			12,524	-	362	162	3,000	6,000	3,000	-
2014-2015 Starts			1,200	-	-	300	100	600	200	-
2015-2016 Starts			-	-	-	-	-	-	-	-
2016-2017 Starts			-	-	-	-	-	-	-	-
2017-2018 Starts			-	-	-	-	-	-	-	-
TOTAL BUDGET			14,424	400	512	512	3,200	6,600	3,200	-

Ref	Scheme	Scheme Start	Total Cost £000	Previous Years £000	2013-14 £000	2014-15 £000	2015-16 £000	2016-17 £000	2017-18 £000	Later Years £000
D/C.01	Libraries, Archives & Information									
D/C.1.001	Development of Archives Centre premises	2013-14	12,124	-	62	62	3,000	6,000	3,000	-
D/C.1.003	Public PC replacement programme: libraries and learning centre	Committed	310	160	-	50	100	-	-	-
D/C.1.006	ICT development costs for 21st Century Library Service Vision	Committed	390	240	150	-	-	-	-	-
D/C.1.007	New Community Hub / Library Provision Clay Farm	2013-14	400	-	300	100	-	-	-	-
D/C.1.008	New Community Hub / Library Service Provision in growth areas	2014-15	1,200	-	-	300	100	600	200	-
	Total - Libraries, Archives & Information		14,424	400	512	512	3,200	6,600	3,200	-
	TOTAL BUDGET		14,424	400	512	512	3,200	6,600	3,200	-

Funding					2013-14 £000	2014-15 £000	2015-16 £000	2016-17 £000	2017-18 £000	Later Years £000
Government Approved Funding										
Total - Government Approved Funding					-	-	-	-	-	-
Locally Generated Funding										
Anticipated Developer Contributions					300	400	100	600	200	-
Capital Receipts					-	-	-	3,000	3,000	-
Prudential Borrowing					212	112	100	-	-	-
Other Contributions					-	-	3,000	3,000	-	-
Total - Locally Generated Funding					512	512	3,200	6,600	3,200	-
TOTAL FUNDING					512	512	3,200	6,600	3,200	-

E. Corporate Services supplied by Local Government Shared Services, a partnership with Northamptonshire County Council

1. Brief description of planned service

LGSS is a partnership between Cambridgeshire County Council (CCC) and Northamptonshire County Council (NCC) to provide an extensive range of professional and transactional business support services to the two councils and other public bodies.

The aim of LGSS is to provide high quality services at low costs by:

- Sharing the cost of management and specialists.
- Effective and efficient use of technology.
- Simplifying and standardising processes and procedures.
- Making economies of scale and generating income.
- Growth through provision of services to wider partners.

1.1 Services to be provided

In summary the services to be provided to the Authority and the individual services within the authority are as follows:

- Financial Strategy

- Financial Management
- Audit, Insurance and Risk Management
- Estates Strategy
- Property Commissioning
- Facilities Management
- Procurement
- Human Resource Strategy
- Human Resource Management
- Organisational Development
- Human Resources Transactional Services and Payroll
- Finance Transactional Services
- Pension Management and Investments
- Legal Services
- Information Technology

All services have been through significant transformation and are continuing to transform to meet the needs of the Council and reflect best

practice. In particular all transactional services are being integrated into single teams, co-located with the convergence of technology and process during 2013-14.

1.2 Key outcomes and priorities of the service

Details of the outcomes and priorities of LGSS provided corporate services are set out in the LGSS Strategic Plan.

In summary the intent is to offer a full and comprehensive range of professional and transactional business support services to the two partnering authorities and other partners, including Norwich City Council and Huntingdonshire District Council.

The aim is for the performance of the services in qualitative terms to be no less than the upper quartile for upper tier local authorities, at a cost that is no more than the lower quartile for upper tier authorities as measured by “industry standard” benchmarks.

LGSS services should, on a professional competence and cost basis, mean that the use of external business consultants in the designated areas of operation is minimal.

LGSS has been successful and has expanded its service offering to new partners including those outlined above and is in the final stages with Northampton Borough Council.

1.3 Key statutory duties of the service

LGSS discharges certain statutory duties under the Local Government Act, particularly in respect of those that fall to the:

- Section 151 Officer (Director of Finance).
- Monitoring Officer (Director of Legal Services).

In addition to these duties LGSS is responsible for discharging specific duties in respect of employment law, procurement law, and pension administration and investments (this list is not exhaustive).

1.4 The local authority's role in service delivery

LGSS directly and indirectly supports the commissioning and delivery aspects of the Council's role as well as supporting Members and Managers in forming decisions and discharging actions.

1.7 Social value of services

There is no direct "social" value of the services in respect of delivering the Council's priorities. LGSS provides support to operational services and the Council's Managers and Members, including Cabinet. However, the professional and operational support provided to other Services is vital, allowing them to contribute to social value.

1.5 How will our services change as a result of this business plan?

LGSS is continuing to deliver the outcomes in its business plan.

There has been a significant joining of teams across Cambridgeshire and Northamptonshire over the past two years and for 2013-14 this will extend to property services.

Enabled by the recent upgrade to Oracle, the authorities' key management information system, LGSS is now able to converge processes and procedures which will allow the colocation of teams in the provision of operational services.

LGSS continues to make the best use of technology to provide efficient services with forthcoming developments such as the introduction of scanning and e-forms to replace existing processes.

1.6 Economic value of services

The broader economic value of the services is significant and attention is drawn to three particular examples:

- LGSS is responsible for the prompt payment of invoices to local businesses with a 95% target of payment within due terms being set. LGSS consistently exceeds this target.
- LGSS is responsible for overall management of the estate including 14,000 hectares of tenanted farmland. In running the farm estate, LGSS ensure business opportunities are maximised and environmental objectives are met.
- LGSS has delivered £3.989m operational and managed savings for Cambridgeshire since its inception two years ago.

Table 1: Revenue - Overview LGSS - Cambridge Office

Budget Period: 2013-14 to 2017-18

Ref	Description	Detailed Plans		Outline Plans						Type	Description Pressures / Investments / Disinvestments / Savings			
		2013-14 WTE	£000	2014-15 WTE	£000	2015-16 WTE	£000	2016-17 WTE	£000			2017-18 WTE	£000	
1	OPENING BUDGET		32,769		28,877		27,235		26,462		25,398			
E/R.1.1	Base Adjustment - transfer of services between LGSS and Corporate Services	-	436	-	-	-	-	-	-	-	-	-	New	Transfer of of Research and Performance from LGSS to Corporate Services
E/R.1.2	Base Adjustments	-	1,244	-	-	-	-	-	-	-	-	-	New	Adjustment for permanent changes to base budget from decisions made in 2012-13.
1.99	REVISED OPENING BUDGET	-	31,089	-	28,877	-	27,235	-	26,462	-	25,398			
2	INFLATION													
E/R.2.1	Inflation	-	390	-	698	-	727	-	706	-	695	New	Forecast pressure from inflation, based on detailed analysis incorporating national OBR forecasts, specific contract inflation and other forecast inflationary pressures.	
2.99	Subtotal Inflation	-	390	-	698	-	727	-	706	-	695			
3	DEMOGRAPHY AND DEMAND													
3.99	Subtotal Demography and Demand	-	-	-	-	-	-	-	-	-	-			
4	PRESSURES													
E/R.4.1	County Offices - new Fenland office	-	-	-	150	-	-	-	-	-	-	-	Existing	Funding pressure for the running costs of Awdry House, the new Wisbech office.
E/R.4.2	Central Management	-	59	-	-	-	-	-	-	-	-	-	New	Pressure on LGSS Central Management budget from unachievable efficiency savings. This has been directly funded within LGSS by additional savings identified for 2013-14 over and above the LGSS target.
E/R.4.3	Finance Central Management - Section 151 Officer post	-	7	-	-	-	-	-	-	-	-	-	New	Pressure on Finance Central Management budget relating to appointment of the Section 151 Officer post. This has been directly funded within LGSS by additional savings identified for 2013-14 over and above the LGSS target.
E/R.4.4	LGSS Operations	-	278	-	-	-	-	-	-	-	-	-	New	Pressure on LGSS Operations budget from unachievable efficiency savings. This has been directly funded within LGSS by additional savings identified for 2013-14 over and above the LGSS target.
4.99	Subtotal Pressures	-	344	-	150	-	-	-	-	-	-	-		
5	INVESTMENTS													
E/R.5.1	Single Person Discount Council Tax Review	-	130	-	-	-	-	-	-	-	-	-	Existing	Removal of one-off investment from 2012-13 for review of Single Person Discount on Council Tax
E/R.5.2	Senior Leadership Development	-	100	-	-	-	-	-	-	-	-	-	Existing	Removal of one-off investment for CCC Leadership Development
E/R.5.3	Growing Apprenticeships: Up skilling the Future Workforce	-	18	-	32	-	-	-	-	-	-	-	Existing	Removal of one-off investment for CCC apprenticeships scheme
5.99	Subtotal Investments	-	248	-	32	-	-	-	-	-	-	-		
6	DISINVESTMENTS AND SAVINGS													
	Finance & Property													
E/R.6.01	Finance Professional	-	103	-	-	-	-	-	-	-	-	-	Existing	Efficiencies within Service Finance Teams
E/R.6.02	Restructure of LGSS Property	-	145	-	-	-	-	-	-	-	-	-	New	Restructure of Property and Strategy & Estates to achieve staffing target
E/R.6.03	Property, Estate & Performance	-	30	-	-	-	-	-	-	-	-	-	Existing	Efficiency savings within CCC Property and Estates
	People, Performance & Transformation													
E/R.6.04	HR & Organisational Development	-	100	-	100	-	50	-	-	-	-	-	Modified	Savings to be achieved across Organisation Workforce Development, Health and Safety, Policy and Strategy and the HR Business Partners from a combination of restructuring and identification of efficiency savings.
E/R.6.05	Organisation Workforce Development Stretch Target	-	45	-	-	-	-	-	-	-	-	-	New	Efficiency savings across LGSS Organisation Workforce Development.

Table 1: Revenue - Overview LGSS - Cambridge Office

Budget Period: 2013-14 to 2017-18

Ref	Description	Detailed Plans				Outline Plans				Type	Description Pressures / Investments / Disinvestments / Savings				
		2013-14		2014-15		2015-16		2016-17				2017-18			
		WTE	£000	WTE	£000	WTE	£000	WTE	£000	WTE	£000				
Operations															
E/R.6.06	Restructure IT Span of Control	-	-135	-	-	-	-	-	-	-	-	-	New	Restructure LGSS IT Services to achieve efficiencies in service management and operational activities.	
E/R.6.07	Payroll & Recruitment	-	-125	-	-	-	-	-	-	-	-	-	-	New	Restructure of Payroll & Recruitment and efficiency savings from co-location of teams.
E/R.6.08	OCR Scanning Implementation	-	-63	-	-	-	-	-	-	-	-	-	-	New	Efficiencies from implementation of OCR Scanning solution.
E/R.6.09	Financial Assessment Restructure	-	-38	-	-	-	-	-	-	-	-	-	-	New	Restructure and integrate the Financial Assessment teams using contact centre technology, which will in time enable multi-site working.
E/R.6.10	Review of Operations Management	-	-115	-	-	-	-	-	-	-	-	-	-	New	Review management of Payroll and Recruitment, Pensions and Finance Operations functions to identify if there are more efficient and integrated ways of managing these transactional services.
E/R.6.11	Operations future savings	-	-	-	-750	-	-135	-	-	-	-	-	-	New	Savings to be achieved from efficiencies across Operations Directorate.
Law & Governance															
E/R.6.12	Audit, Insurance & Risk Management	-	-41	-	-	-	-	-	-	-	-	-	-	Existing	Efficiency savings across LGSS Audit, Insurance and Risk Management functions.
E/R.6.13	Procurement	-	-12	-	-	-	-	-	-	-	-	-	-	Modified	Efficiency savings from LGSS Procurement Team
E/R.6.14	LGSS Contract Savings	-	-73	-	-	-	-	-	-	-	-	-	-	Modified	Targetted contract savings within LGSS from ongoing procurement activities.
E/R.6.15	Restructure of Audit & Risk Management	-	-10	-	-	-	-	-	-	-	-	-	-	New	Restructure of LGSS Audit & Risk Management function.
LGSS Cross-Directorate															
E/R.6.16	Inflation Savings	-	-100	-	-	-	-	-	-	-	-	-	-	New	Savings assumed across a range of budget headings with managers being required to manage their budgets without inflationary uplift.
LGSS Managed															
E/R.6.17	Carbon Trading	-	-152	-	-88	-	-	-	-	-	-	-	-	New	It is expected that fewer carbon allowances will be required than originally thought, based on the most up-to-date information of actual emissions during the 2011-12 financial year. It is anticipated that this revised emission level will continue in future years and as such the budget can be reduced accordingly.
E/R.6.18	Insurance Provision Savings	-	-300	-	-300	-	-100	-	-100	-	-	-	-	New	Reduction to cost of insurance provision for CCC.
E/R.6.19	Rationalisation of Property Portfolio	-	-736	-	-220	-	-215	-	-534	-	-	-	-	Existing	Rationalisation of CCC property portfolio
E/R.6.20	Cambridgeshire Public Sector Network contract saving	-	-125	-	-	-	-	-	-	-	-	-	-	Existing	Cost reduction following commencement of Cambridgeshire Public Sector Network contact
E/R.6.21	Employee Cost Reductions	-	-250	-	-1,000	-	-1,000	-	-1,000	-	-	-	-	New	Reduction in employment costs.
Central Management															
E/R.6.22	Savings to be Delivered from LGSS Thematic Reviews	-	-	-	-	-	-	-	-136	-	-1,300	-	-	New	Further savings to be identified and delivered from LGSS thematic reviews
6.99	Subtotal Disinvestments and Savings	-	-2,698	-	-2,458	-	-1,500	-	-1,770	-	-1,300	-	-		
7	TOTAL BUDGET		28,877		27,235		26,462		25,398		24,793				
8 FUNDING															
E/R.8.1	Central funding	-	-19,439	-	-17,125	-	-15,827	-	-14,631	-	-13,883	-	-	Existing	Net spend funded from general grants, business rates and Council Tax.
E/R.8.2	Expected External Income	-	-8,210	-	-8,903	-	-9,575	-	-10,100	-	-10,232	-	-	New	Fees and charges for the provision of services and some specific grant funding.
E/R.8.3	Expected Income from Cambridgeshire Maintained Schools	-	-535	-	-535	-	-535	-	-535	-	-535	-	-	New	Expected income from Cambridgeshire maintained schools.
E/R.8.4	Future Sharing and Trading	-	-417	-	-630	-	-463	-	-	-	-	-	-	Modified	Additional surplus from further sharing / trading
E/R.8.5	County Farms Rental Income	-	-250	-	-	-	-	-	-	-	-	-	-	New	Additional surplus generated from rental income across the County Farms portfolio
E/R.8.6	Legal trading income	-	-7	-	-	-	-	-	-	-	-	-	-	Existing	Additional external income target for LGSS Law
E/R.8.7	Housing provision (primarily for rent) on CCC portfolio	-	-	-	-	-	-	-	-70	-	-80	-	-	New	Affordable housing provision (at discounted market rents / shared equity)
E/R.8.8	Income Inflation	-	-19	-	-42	-	-62	-	-62	-	-63	-	-	New	Uplift in external charges to reflect inflation pressures on the costs of services.
8.99	TOTAL FUNDING		-28,877		-27,235		-26,462		-25,398		-24,793				

Table 1: Revenue - Overview LGSS - Cambridge Office

Budget Period: 2013-14 to 2017-18

Ref	Description	Detailed Plans		Outline Plans				Type	Description Pressures / Investments / Disinvestments / Savings	
		2013-14 WTE £000	2014-15 WTE £000	2015-16 WTE £000	2016-17 WTE £000	2017-18 WTE £000				
HEADLINES										
A	Inflation as % of Revised Opening Budget		1.3%		2.4%		2.7%		2.7%	
B	Demography and Demand as % of Revised Opening Budget		0.0%		0.0%		0.0%		0.0%	
C	Pressures and Investments as % of Revised Opening Budget		0.3%		0.4%		0.0%		0.0%	
D	Disinvestments and Savings as % of Revised Opening Budget		-8.7%		-8.5%		-5.5%		-6.7%	
E	Budget % change in year		-7.1%		-5.7%		-2.8%		-4.0%	

Table 2: Revenue - Summary of Gross Budget by Operational Division LGSS - Cambridge Office

Budget Period: 2013-14 to 2017-18

Gross Revised Opening Budget 2013-14 £000		Net Budget 2013-14 £000	Expected External Income 2013-14 £000	Gross Budget 2013-14 £000	Gross Budget 2014-15 £000	Gross Budget 2015-16 £000	Gross Budget 2016-17 £000	Gross Budget 2017-18 £000
-247	Central Management							
	Central Management	-841	-664	-177	-177	-177	-177	-177
-247	Subtotal Central Management	-841	-664	-177	-177	-177	-177	-177
	Finance & Property							
324	Director of Finance	167	-19	186	186	186	186	186
710	Corporate Finance & Business Intelligence	536	-48	584	584	584	584	584
1,342	Estates	1,186	-133	1,319	1,319	1,319	1,319	1,319
887	F&P ETE, ASC, CS & LGSS	850	-	850	850	850	850	850
1,418	F&P CYPS	819	-535	1,354	1,354	1,354	1,354	1,354
360	Property	361	-	361	361	361	361	361
5,041	Subtotal Finance & Property	3,919	-735	4,654	4,654	4,654	4,654	4,654
	People, Performance & Transformation							
-85	Director of People, Performance & Transformation	-185	-	-185	-285	-335	-335	-335
483	HR - ES, C&AS & CD	483	-	483	483	483	483	483
517	HR - C&YPS	517	-	517	517	517	517	517
591	HR Policy & Strategy	575	-18	593	593	593	593	593
68	LGSS Programme Team	69	-	69	69	69	69	69
894	Organisational & Workforce Development	644	-92	736	704	704	704	704
2,468	Subtotal People, Performance & Transformation	2,103	-110	2,213	2,081	2,031	2,031	2,031
	Law & Governance							
-	Director of Law & Governance	-219	-219	-	-	-	-	-
339	Audit & Risk Management	289	-	289	289	289	289	289
4	Legal Services	-311	-317	6	6	6	6	6
323	Procurement	220	-18	238	238	238	238	238
666	Subtotal Law & Governance	-21	-554	533	533	533	533	533
	Operations							
-	Director of Operations	-284	-322	38	-712	-847	-847	-847
2,298	Finance Operations	1,816	-386	2,202	2,202	2,202	2,202	2,202
2,113	IT Services	1,980	-	1,979	1,979	1,979	1,979	1,979
530	Operations Service Transformation	530	-	530	530	530	530	530
1,226	Oracle ERP Services	1,233	-	1,233	1,233	1,233	1,233	1,233
916	Payroll & Recruitment Services	449	-471	920	920	920	920	920
2,161	Pensions Service	36	-2,125	2,161	2,161	2,161	2,161	2,161
9,244	Subtotal Operations	5,759	-3,304	9,063	8,313	8,178	8,178	8,178
	LGSS Managed							
1,112	Building Maintenance	1,038	-92	1,130	1,130	1,130	1,130	1,130
1,217	Cambridgeshire Public Sector Network	1,097	-	1,097	1,097	1,097	1,097	1,097
240	Carbon Trading	88	-	88	-	-	-	-
933	County Farms	-2,413	-3,346	933	933	933	933	933

Table 2: Revenue - Summary of Gross Budget by Operational Division LGSS - Cambridge Office

Budget Period: 2013-14 to 2017-18

Gross Revised Opening Budget 2013-14 £000		Net Budget 2013-14 £000	Expected External Income 2013-14 £000	Gross Budget 2013-14 £000	Gross Budget 2014-15 £000	Gross Budget 2015-16 £000	Gross Budget 2016-17 £000	Gross Budget 2017-18 £000
236	External Audit	240	-	240	240	240	240	240
221	Finance Managed	99	-125	224	224	224	224	224
-	HR Managed	-250	-	-250	-1,250	-2,250	-3,250	-3,250
2,230	Insurance	1,961	-	1,961	1,661	1,561	1,461	1,461
1,260	IT Managed	1,283	-	1,283	1,283	1,283	1,283	1,283
6,468	Property Managed	5,377	-508	5,885	5,815	5,600	5,066	5,066
13,917	Subtotal LGSS Managed	8,520	-4,071	12,591	11,133	9,818	8,184	8,184
	Future Years							
-	Inflation	-	-	-	698	1,425	2,131	2,826
-	Savings / Thematic Reviews	-	-	-	-	-	-136	-1,436
31,089	LGSS - CAMBRIDGE OFFICE BUDGET TOTAL	19,439	-9,438	28,877	27,235	26,462	25,398	24,793

Table 3: Revenue - Summary of Gross Budget by Operational Division LGSS - Cambridge Office

Budget Period: 2013-14

	Gross Revised Opening Budget £000	Inflation £000	Demography & Demand £000	Pressures £000	Investments £000	Disinvestments & Savings £000	Gross Budget £000
Central Management							
Central Management	-247	11	-	59	-	-	-177
Subtotal Central Management	-247	11	-	59	-	-	-177
Finance & Property							
Director of Finance	324	2	-	7	-	-147	186
Corporate Finance & Business Intelligence	710	4	-	-	-130	-	584
Estates	1,342	10	-	-	-	-33	1,319
F&P ETE, ASC, CS & LGSS	887	1	-	-	-	-38	850
F&P CYPS	1,418	1	-	-	-	-65	1,354
Property	360	-1	-	-	-	2	361
Subtotal Finance & Property	5,041	17	-	7	-130	-281	4,654
People, Performance & Transformation							
Director of People, Performance & Transformation	-85	-2	-	-	-	-98	-185
HR - ES, C&AS & CD	483	-1	-	-	-	1	483
HR - C&YPS	517	-	-	-	-	-	517
HR Policy & Strategy	591	3	-	-	-	-1	593
LGSS Programme Team	68	1	-	-	-	-	69
Organisational & Workforce Development	894	8	-	-	-118	-48	736
Subtotal People, Performance & Transformation	2,468	9	-	-	-118	-146	2,213
Law & Governance							
Director of Law & Governance	-	-	-	-	-	-	-
Audit & Risk Management	339	2	-	-	-	-52	289
Legal Services	4	3	-	-	-	-1	6
Procurement	323	-1	-	-	-	-84	238
Subtotal Law & Governance	666	4	-	-	-	-137	533
Operations							
Director of Operations	-	-	-	153	-	-115	38
Finance Operations	2,298	4	-	-	-	-100	2,202
IT Services	2,113	2	-	-	-	-136	1,979
Operations Service Transformation	530	-1	-	-	-	1	530
Oracle ERP Services	1,226	8	-	-	-	-1	1,233
Payroll & Recruitment Services	916	6	-	125	-	-127	920
Pensions Service	2,161	-	-	-	-	-	2,161
Subtotal Operations	9,244	19	-	278	-	-478	9,063
LGSS Managed							
Building Maintenance	1,112	26	-	-	-	-8	1,130
Cambridgeshire Public Sector Network	1,217	14	-	-	-	-134	1,097
Carbon Trading	240	-	-	-	-	-152	88
County Farms	933	-	-	-	-	-	933
External Audit	236	6	-	-	-	-2	240

Table 3: Revenue - Summary of Gross Budget by Operational Division LGSS - Cambridge Office

Budget Period: 2013-14

	Gross Revised Opening Budget £000	Inflation £000	Demography & Demand £000	Pressures £000	Investments £000	Disinvestments & Savings £000	Gross Budget £000
Finance Managed	221	3	-	-	-	-	224
HR Managed	-	-	-	-	-	-250	-250
Insurance	2,230	53	-	-	-	-322	1,961
IT Managed	1,260	34	-	-	-	-11	1,283
Property Managed	6,468	194	-	-	-	-777	5,885
Subtotal LGSS Managed	13,917	330	-	-	-	-1,656	12,591
LGSS - CAMBRIDGE OFFICE BUDGET TOTAL	31,089	390	-	344	-248	-2,698	28,877

Table 4: Capital Programme LGSS - Cambridge Office

Budget Period: 2013-14 to 2017-18

Summary of Schemes by Start Date			Total Cost £000	Previous Years £000	2013-14 £000	2014-15 £000	2015-16 £000	2016-17 £000	2017-18 £000	Later Years £000
Ongoing			30,955	3,244	3,266	2,593	10,245	6,236	1,878	3,493
Committed Schemes			33,121	17,535	5,283	3,701	3,572	605	605	1,820
2013-2014 Starts			2,600	-	1,600	1,000	-	-	-	-
2014-2015 Starts			2,000	-	-	2,000	-	-	-	-
2015-2016 Starts			-	-	-	-	-	-	-	-
2016-2017 Starts			12,500	-	-	-	-	2,500	2,500	7,500
2017-2018 Starts			-	-	-	-	-	-	-	-
TOTAL BUDGET			81,176	20,779	10,149	9,294	13,817	9,341	4,983	12,813

Ref	Scheme	Scheme Start	Total Cost £000	Previous Years £000	2013-14 £000	2014-15 £000	2015-16 £000	2016-17 £000	2017-18 £000	Later Years £000
E/C.01	Effective Property Asset Management									
E/R.8.7	Housing provision (primarily for rent) on CCC portfolio	2016-17	12,500	-	-	-	-	2,500	2,500	7,500
E/C.1.001	Shire Hall Campus	Ongoing	6,674	2,156	858	610	610	610	610	1,220
E/C.1.002	Fenland Office Accommodation	Committed	6,596	6,172	424	-	-	-	-	-
E/C.1.003	COWA Engineering Block	Committed	5,000	4,750	250	-	-	-	-	-
E/C.1.005	Reps for Local Plans	Committed	1,234	355	700	114	35	5	5	20
E/C.1.006	County Farms Viability	Committed	4,295	2,421	500	687	687	-	-	-
E/C.1.007	Building Maintenance	Committed	6,299	1,699	400	600	600	600	600	1,800
E/C.1.008	Other Projects	Ongoing	23,506	649	2,312	1,943	9,595	5,586	1,228	2,193
E/C.1.009	General Programme Activity	Ongoing	655	375	40	40	40	40	40	80
E/C.1.011	Community Hubs	Committed	2,840	50	1,395	1,395	-	-	-	-
	Total - Effective Property Asset Management		69,599	18,627	6,879	5,389	11,567	9,341	4,983	12,813
E/C.02	Other Schemes									
E/C.2.001	Thin Client/Rationalisation of applications	2013-14	2,000	-	1,000	1,000	-	-	-	-
E/C.2.002	Data Centre Rationalisation	2014-15	2,000	-	-	2,000	-	-	-	-
E/C.2.003	CCC Contribution to Carbon Reduction & Improved Efficiency	Committed	2,000	672	823	505	-	-	-	-
E/C.2.004	Fire Compartment Surveys & Implementation	Committed	567	417	150	-	-	-	-	-
E/C.2.005	IT Infrastructure Refresh	Committed	838	719	119	-	-	-	-	-
E/C.2.008	IT Infrastructure Investment	Committed	3,300	200	450	400	2,250	-	-	-
E/C.2.009	Minor Works (Adult Social Services)	Ongoing	120	64	56	-	-	-	-	-
E/C.2.010	Library improvements (minor works)	Committed	152	80	72	-	-	-	-	-
E/C.2.011	R12 Convergence	2013-14	600	-	600	-	-	-	-	-
	Total - Other Schemes		11,577	2,152	3,270	3,905	2,250	-	-	-
	TOTAL BUDGET		81,176	20,779	10,149	9,294	13,817	9,341	4,983	12,813

Funding					2013-14 £000	2014-15 £000	2015-16 £000	2016-17 £000	2017-18 £000	Later Years £000
Government Approved Funding										
Total - Government Approved Funding					-	-	-	-	-	-
Locally Generated Funding										
Capital Receipts					4,734	3,927	3,405	24,409	8,737	6,332
Prudential Borrowing					5,410	5,367	10,412	-15,068	-3,754	6,331
Other Contributions					5	-	-	-	-	150
Total - Locally Generated Funding					10,149	9,294	13,817	9,341	4,983	12,813
TOTAL FUNDING					10,149	9,294	13,817	9,341	4,983	12,813

Table 5: Revenue - Financing Debt Charges Overview LGSS - Cambridge Office

Budget Period: 2013-14 to 2017-18

Ref	Description	Detailed Plans		Outline Plans		Type	Description Pressures / Investments / Disinvestments / Savings
		2013-14 WTE £000	2014-15 WTE £000	2015-16 WTE £000	2016-17 WTE £000		
1	OPENING BUDGET	- 33,613	- 35,204	- 39,818	- 44,877	- 48,377	
H/R.1.1	Base adjustments	- 194	-	-	-	-	Existing
1.99	REVISED OPENING BUDGET	- 33,419	- 35,204	- 39,818	- 44,877	- 48,377	
2	INFLATION						
2.99	Subtotal Inflation	-	-	-	-	-	
3	DEMOGRAPHY AND DEMAND						
3.99	Subtotal Demography and Demand	-	-	-	-	-	
4	PRESSURES						
H/R.4.1	Redundancy costs	- 1,000	1,000	-	-	-	Modified
4.99	Subtotal Pressures	- 1,000	1,000	-	-	-	
5	INVESTMENTS						
H/R.5.1	Removal of funding for CLT restructure support costs	- 167	-	-	-	-	Existing
H/R.5.2	Revenue impact of Capital decisions	2,952	3,614	5,059	3,500	- 619	Existing
5.99	Subtotal Investments	- 2,785	3,614	5,059	3,500	- 619	
6	DISINVESTMENTS AND SAVINGS						
6.99	Subtotal Disinvestments and Savings	-	-	-	-	-	
7	TOTAL BUDGET	- 35,204	- 39,818	- 44,877	- 48,377	- 47,758	
8	FUNDING						
H/R.8.1	Central funding	- 35,204	- 39,818	- 44,877	- 48,377	- 47,758	Existing
8.99	TOTAL FUNDING	- 35,204	- 39,818	- 44,877	- 48,377	- 47,758	
	HEADLINES						
A	Inflation as % of Revised Opening Budget	0.0%	0.0%	0.0%	0.0%	0.0%	
B	Demography and Demand as % of Revised Opening Budget	0.0%	0.0%	0.0%	0.0%	0.0%	
C	Pressures and Investments as % of Revised Opening Budget	5.3%	13.1%	12.7%	7.8%	-1.3%	
D	Disinvestments and Savings as % of Revised Opening Budget	0.0%	0.0%	0.0%	0.0%	0.0%	
E	Budget % change in year	5.3%	13.1%	12.7%	7.8%	-1.3%	

F. Public Health

1. Brief description of planned service

1.1 Services to be provided

Public health functions are moving from Cambridgeshire Primary Care Trust to Cambridgeshire County Council in April 2013, together with a ringfenced public health budget allocated by the Department of Health. The Public Health team commissions and provides services that improve and protect local people's health, and provides public health advice to a range of organisations and communities.

In broad terms these services include:

- Improving the health of the local population and reducing health inequalities with a focus on prevention.
- Ensuring plans are in place to protect the health of the local population from public health hazards e.g. infectious diseases and chemical incidents.
- Providing specialist public health advice to local authorities and local NHS Commissioners.

A key objective of the transfer of public health functions to local authorities is to develop their wider role in improving and protecting health across the full range of local authority functions.

http://www.dh.gov.uk/prod_consum_dh/groups/dh_digitalassets/documents/digitalasset/dh_131904.pdf

1.2 Key outcomes and priorities of the service

The service will work to the national Public Health Outcomes Framework, for which there are two overarching outcomes:

- Increased healthy life expectancy.
- Reduced differences in life expectancy and healthy life expectancy between communities.

In order to achieve these overarching outcomes, there are further outcome indicators listed over four domains:

- Improving the wider determinants of health – improvements against wider factors that affect health and wellbeing and health inequalities.
- Health improvement – people are helped to live healthier lifestyles, make healthy choices and reduce health inequalities.
- Health protection – the population's health is protected from major incidents and other threats while reducing health inequalities.
- Population healthcare and reducing preventable mortality – reduced numbers of people living with preventable ill health and dying prematurely, while reducing the gap between communities.

http://www.dh.gov.uk/en/Publicationsandstatistics/Publications/PublicationsPolicyAndGuidance/DH_132358

Outcomes highlighted as local needs in the Cambridgeshire Joint Strategic Needs Assessment (JSNA) and Cambridgeshire Joint Health and Wellbeing Strategy (JHWS) will be prioritised. The priorities of the JHWS are as follows:

- Ensure a positive start to life for children, young people and their families.
- Support older people to be safe, independent and well.
- Encourage healthy lifestyles and behaviours in all actions and activities while respecting people's personal choices.
- Create a safe environment and help to build strong communities, wellbeing and mental health.
- Create a sustainable environment in which communities can flourish.
- Work together effectively.

1.3 Key statutory duties of the service

The main statutory duties of the public health service are defined in the NHS Act 2006 and the Health and Social Care Act 2012.

They include:

- A statutory duty to take steps to improve the public's health.
- Planning for and responding to emergencies that present a risk to public health.
- Preparing and publishing an annual report on the health of the public.
- Cooperating with the criminal justice system to assess the risk posed by violent or sexual offenders.
- Providing a public health response to licensing applications.

The Public Health Service will also play a key role in the new statutory duty of the County Council to establish a Health and Wellbeing Board, prepare a Joint Strategic Needs Assessment and produce a Joint Health and Wellbeing Strategy, against which the commissioning plans of Clinical Commissioning Group(s) will be assessed.

1.4 The local authority's role in service delivery

As part of their role in improving and protecting health, the local authority will be expected to

commission or directly provide a wide range of services to improve health, prioritised according to local needs including:

- Tobacco control and smoking cessation services.
- Alcohol and drug misuse services.
- Public Health services for children and young people aged 5-19.
- National childhood measurement programme.
- Interventions to tackle obesity such as community lifestyle and weight management services.
- Locally led nutrition initiatives.
- Increasing levels of physical activity in the local population.
- NHS health check assessments.
- Public mental health services and the promotion of positive mental health.
- Dental Public Health promotion.
- Accidental injury prevention.
- Population level interventions to reduce and prevent birth defects.
- Prevention, behavioural change and lifestyle campaigns/interventions that include cancer and

long term conditions.

- Local initiatives on workplace health.
- Supporting reviewing and challenging delivery of key Public Health England funded services such as screening and immunisation.
- Comprehensive sexual health services including testing and treatment for sexually transmitted infections, contraception outside of the GP contract, sexual health promotion and disease prevention.
- Local initiatives to reduce excess deaths as a result of seasonal mortality.
- The local authority role in dealing with health protection incidents, outbreaks and emergencies.
- Public Health aspects of promotion of community safety, violence prevention and response.
- Public Health aspects of local initiatives to tackle social exclusion and community development initiatives.
- Local initiatives that reduce Public Health impacts of environmental risks.
- Healthcare Public Health advice to NHS commissioners, including support for health needs assessment and clinical policy development.

Where a high level of consistency is needed nationally, these services will be mandated through regulation. Mandated services of this nature will be:

- National Child Measurement Programme
- NHS Health Checks
- healthcare public health advice to NHS commissioners
- sexual health commissioning
- steps that local authorities must perform to protect the health of their local populations

1.5 Economic value of services

Improving health through prevention ensures a healthy workforce and promotes economic productivity and community resilience. The economic impact of a number of health issues has been calculated. For example nationally, alcohol related harm is estimated to cost society between £17.7 billion and £25.1 billion per year. The consequences of obesity are estimated to cost the NHS £2 billion annually and society up to another £10 billion in employment related costs. Smoking is estimated to cost the economy £14 billion per year. While much of this impact is on the wider economy there are also significant impacts on the costs of NHS and social care services.

Protecting health from communicable disease and environmental hazards reduces the economic impact of disease outbreaks or environmental incidents.

Specialist public health advice to the NHS and local authorities includes advice on best use of resources through matching services to need and prioritising services which are both clinically effective and cost effective.

1.6 Social value of services

Public health services and specialist advice are designed to promote and protect the health and wellbeing of all residents of Cambridgeshire throughout the life course. This includes reducing health and social inequalities by improving the health of the worst off most quickly.

Table 1: Revenue - Overview Public Health

Budget Period: 2013-14 to 2017-18

Ref	Description	Detailed Plans				Outline Plans				Type	Description Pressures / Investments / Disinvestments / Savings		
		2013-14 WTE	2013-14 £000	2014-15 WTE	2014-15 £000	2015-16 WTE	2015-16 £000	2016-17 WTE	2016-17 £000			2017-18 WTE	2017-18 £000
1	OPENING BUDGET		-	13,678		14,747		14,747		14,747			
F/R.1.1	Transfer of function - Public Health	-	21,230	-	1,069	-	-	-	-	-	-	New	Funding transfer linked to the transfer of responsibility for Public Health from Health to the County Council.
F/R.1.2	Transfer to Corporate Services for Public Health corporate overhead costs	-	-100	-	-	-	-	-	-	-	-	New	Transfer of resource to Corporate Services to facilitate overhead function on behalf of Public Health.
F/R.1.3	Transfer to DAAT	-	-1,099	-	-	-	-	-	-	-	-	New	Transfer of funding to DAAT as they will be managing the alcohol contract on behalf of Public Health.
F/R.1.4	Transfer to Service Areas	-	-6,103	-	-	-	-	-	-	-	-	New	Funding transferred to Service Areas where the management of Public Health functions will be undertaken by other County Council officers rather than directly by the Public Health team.
1.99	REVISED OPENING BUDGET	-	13,928	-	14,747	-	14,747	-	14,747	-	14,747		
2	INFLATION												
2.99	Subtotal Inflation	-	-	-	-	-	-	-	-	-	-		
3	DEMOGRAPHY AND DEMAND												
3.99	Subtotal Demography and Demand	-	-	-	-	-	-	-	-	-	-		
4	PRESSURES												
4.99	Subtotal Pressures	-	-	-	-	-	-	-	-	-	-		
5	INVESTMENTS												
5.99	Subtotal Investments	-	-	-	-	-	-	-	-	-	-		
6	DISINVESTMENTS AND SAVINGS												
F/R.6.101	Public Health savings	-	-250	-	-	-	-	-	-	-	-	New	Overheads associated with the Public Health function which will be absorbed by County Council Corporate / LGSS Services.
6.99	Subtotal Disinvestments and Savings	-	-250	-	-	-	-	-	-	-	-		
7	TOTAL BUDGET		13,678		14,747		14,747		14,747		14,747		
8	FUNDING												
F/R.8.1	Public Health funding	-	-13,678	-	-14,747	-	-14,747	-	-14,747	-	-14,747	New	Direct expenditure funded from Public Health grant.
8.99	TOTAL FUNDING	-	-13,678	-	-14,747	-	-14,747	-	-14,747	-	-14,747		
	HEADLINES												
A	Inflation as % of Revised Opening Budget		0.0%		0.0%		0.0%		0.0%		0.0%		
B	Demography and Demand as % of Revised Opening Budget		0.0%		0.0%		0.0%		0.0%		0.0%		
C	Pressures and Investments as % of Revised Opening Budget		0.0%		0.0%		0.0%		0.0%		0.0%		
D	Disinvestments and Savings as % of Revised Opening Budget		-1.8%		0.0%		0.0%		0.0%		0.0%		
E	Budget % change in year		-1.8%		0.0%		0.0%		0.0%		0.0%		

Note: The above budget does not constitute the full extent of Public Health expenditure. Please see the memorandum on the following page for details of where the Public Health grant is being managed in other areas within the County Council.

Memorandum Statement

As detailed in the Public Health Table 1, some Public Health funding has been transferred to other Service areas where the management of Public Health functions will be undertaken by other County Council officers, rather than directly by the Public Health Team. The detailed breakdown of these transfers is detailed below:

Title	Service	Amount £000
Personal, Social and Health Education (PSHE)	CYPS	55
Children Centres	CYPS	167
Mental Health Youth Counselling Service	CYPS	109
Child and Adolescent Mental Health (CAMH) Trainer	CYPS	69
Teenage Pregnancy	CYPS	57
Drug and Alcohol Action Team (DAAT)	CYPS	5,742
Road Safety - Campaigns for Children	ETE	225
Road Safety - Accident awareness signs	ETE	20
Trading Standards - Kick Ash	ETE	30
Trading Standards - Alcohol underage sales	ETE	15
Trading Standards - grants to encourage sporting activities	ETE	25
Trading Standards - Arts / Museums, to support wellbeing, social inclusion, etc. arts related projects - grants and 0.5 FTE	ETE	20
Bikeability - cycling promotion	ETE	35
Making Every Adult Matter	ASC	91
Community Navigators	ASC	117
Age UK Contract - winterwise healthy homes assessment and physical activity promotion	ASC	50
Older People Day Services - physical activity promotion	ASC	50
Housing related support	ASC	50
Public Health Researcher	ASC	20
Research	Corporate	50
Health and Wellbeing Board Support	Corporate	25
Contact Centre	Corporate	20
Registration and Library Service promotions	Corporate	10
Overhead functions on behalf of Public Health	Corporate	100
Changing behaviours of staff within CCC	General	150
		7,302