

Section 4 – A: Children, Families and Adults Services Overview

The Children, Families and Adults (CFA) Service has set out significant savings in response to the exceptionally difficult financial challenges facing the Council over the next five years. The total CFA savings requirement is £92m over the next five years, with just over £25m of that in year one (2015-16). The level and range of services that can be provided is generally reducing and this will have an impact on those who use our services. Due to the nature of the care budgets within the CFA Service, these savings are also considered to be extremely difficult to deliver.

Services to be provided

The CFA Service delivers the Council's responsibilities for the safeguarding, wellbeing and education of the residents of Cambridgeshire. The Service is responsible for the safeguarding of vulnerable adults and children, educational outcomes and makes a significant contribution to the health and wellbeing of children, families and adults. In broad terms, services include the following:

- Prevention, early intervention and support for vulnerable adults, including through the provision of advice, information, advocacy and support for carers. Effective use of assistive technology (ATT) and re-ablement services to promote independence and prevent the need for more expensive services in the future. Work with partners, including the Voluntary and Community Sector (VCS), to help prevent the need for people to access our statutory services.
- Assessment of the needs of older people with particular vulnerabilities, adults with learning disabilities, physical disabilities or sensory needs and adults and older people with mental health needs. These assessments will be directed by adults themselves and support personal choice and control in how assessed eligible needs are met, including the use of personal budgets and the needs of family carers.
- Commissioning, procuring and providing services that meet assessed eligible needs, support choice and control and maximise independence.
- Safeguarding and protecting vulnerable adults from abuse.
- 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 and early year settings to ensure that children and young people get the best quality education, standards improve and educational achievement is accelerated for those who face deprivation.
- Identifying and supporting children and families who are vulnerable and need support at the earliest opportunity through locality teams, children's centres and working with schools, partners in health, adult services and the police.

- Safeguarding all children and young people at risk of significant harm and ensuring children who are unable to remain at home are given the highest priority and minimal delay in finding alternative permanent homes.
- Provision of high quality fostering and adoption services to meet the placement demands of Cambridgeshire children.
- Provision of a range of family support services to those families in greatest need.

When considering the services provided within the CFA Service, it is important to note the changing national legislative context. Significant changes to the Council's social care responsibilities will come into force from 1 April 2015 through the Care Act 2014. This includes new responsibilities in relation to carers (including young carers), how care is charged for, who has to contribute and how much people will pay towards their care. The Council is mindful that there will be significant resourcing implications and a high level of risk involved in meeting the scale of the new duties. Most significantly, the numbers of new people and carers who will require an assessment in future could be much higher than predicted.

Complexity of need and demographic challenges

The most significant challenge in developing plans to deliver the sizeable savings required within the CFA Service is that the demand for services from people who are eligible for our services continues at a level that exceeds the available budget. We are confronted by the need to make significant

amounts of savings and reductions to our services within the context of a rapidly expanding population within Cambridgeshire who have increasingly intensive support needs.

We anticipate that demand for our Learning Disability services within Adult Social Care will increase significantly over the next five years. Similarly, we will see rapid expansion of our older people population who have increasingly intensive support needs over the timeframe. Across the health sector we are seeing increased demand for services and our demographic predictions show increased demand over five years of £39.8 million by 2019-20.

Over 23,900 more 0-19 year olds are expected in Cambridgeshire by 2031. Services for children and young people at all tiers are experiencing high levels of demand with caseloads increasing, including an increase of children with statements of Special Educational Need and a slow but noticeable increase in numbers of Looked After Children (albeit at a lower rate than most authorities). We also continue to see an increase in the complexity of cases with more disabled children requiring support and increases in mental health concerns, domestic abuse, poverty, homelessness and family crisis. Overall, educational outcomes in Cambridgeshire are improving, but too many children and young people are still not achieving 'good' educational achievement levels in Cambridgeshire and the gaps between pupils vulnerable to underachievement and their peers remain too wide.

The financial constraints require a radical and transformational response. Current service models and

arrangements are not sustainable and the level and range of services that can be provided is generally reducing. Services will continue to seek to improve their effectiveness, but a lot of our focus will be on managing the triggers of demand of services, rather than just making savings. We need to take a co-ordinated approach with our partners to balance the short term delivery imperative with designing a more sustainable system.

Strategic direction for CFA services

The strategic direction we are taking across the CFA Service over the next five years has underpinned the Business Plan for 2015-16 and will continue to inform planning for the following years. However, we cannot mitigate the full impact of the savings required and our savings plans for 2015-16 include service reductions. Across CFA, we will:

- Continue our focus on providing preventative services which identify need early and minimise the numbers requiring costly specialist services;
- Target those children, families and adults with the greatest need and match them with the right service, to ensure vulnerable people are kept safe and provide ongoing support for those who need it;
- Provide support which helps families and communities take control, build on their strengths and succeed independent of ongoing public services, providing comprehensive, universal and accessible information and advice to help people to help themselves;

- Ensure the services we continue to provide are those which we know improve outcomes (consistently high quality and value for money); and
- Ensure our services work together coherently as a system, supporting integrated service delivery and decision making with partners, including the VCS, NHS and wider public services.

This strategic direction is articulated in more detail within our new model of social work in Adult Social Care (Transforming Lives), our Older People's strategy and our approach to Early Help and preventative activity across Cambridgeshire, alongside our plans to reduce the number of children who become Looked After. It also forms part of our strategy to accelerate the educational achievement of children and young people who are vulnerable to underachievement, our commissioning strategy for children and young people with Special Educational Needs and/or a Disability and our Emotional Wellbeing and Mental Health strategy for children and young people. We will also set out how these strategic intentions will be achieved within a forthcoming Mental Health Strategy for Adults and Older People.

It is important to set out that a number of our savings plans are likely to have an adverse impact on the strategic direction we have set out for services for children, families and adults across Cambridgeshire. For example, the savings to reduce our preventative services will have an impact on our ability to manage demand for our more costly services. These savings plans do not invalidate the strategic direction, but rather the funding position of the Council, nature of the CFA budget,

legislative requirements and scale of the savings required leaves us with little choice but to make such savings.

How our services will change as a result of the Business Plan

Significant savings are based on managing the triggers of demand for **Older People's services** within the net available resources. This is a demand led budget which is subject to a wide range of factors, including decisions by partner organisations, increasing levels of need and complexity amongst service users and seasonal changes. These savings will be very challenging to deliver.

- We will continue our focus on making sure that care packages that cover residential, nursing and home care are planned and reviewed carefully, close management scrutiny is applied to the financial impact and areas for change are identified.
- Work will take place with NHS partners to ensure that transparent arrangements are in place to agree funding in those situations where joint funding is appropriate or if someone is eligible for Continuing Health Care (CHC).
- We will carefully manage new demand at the point of first contact and referral, which will result in a lower requirement for home care than otherwise would have been the case.
- We will reduce demand on services through promoting physical activity and falls prevention. Injuries and mobility

problems sustained from a fall account for approximately a third of older people needing social care services, and an even larger proportion of attendances and admissions to hospital.

- We will also continue to work closely with the Cambridgeshire and Peterborough Clinical Commissioning Group to ensure the funding we will receive through the Better Care Fund, will put in place preventative and early intervention measures to reduce emergency admissions to hospital and improve outcomes for service users.

Due to the nature of the budget, significant savings within the **Adult Social Care service** are proposed through the management of packages for people with learning difficulties and people with physical disabilities and sensory needs. These savings are high risk in terms of their deliverability given the number of variables that we cannot control.

- We will further reduce the budget for care packages within the Learning Disability (LD) and Physical Disability (PD) services and will review all LD and PD cases to ensure personal budget allocations promote progression and use of local community resources. This may lead to increased isolation and depression if community networks cannot be established to mitigate reductions to packages of support.
- We will absorb additional demand due to increased needs in existing service users and potential demand from young people reaching adulthood who are not previously known to Children's Social Care services.

- We will maintain a continued focus on Assistive Technology (ATT) to maximise independence for people.
- We will achieve greater efficiencies through Direct Payments within the Learning Disability Partnership and the Physical Disability Services.

There will be a higher level of scrutiny of spending for **adults and older people with mental health** needs.

- Work is underway to inform a more detailed understanding of spend and practice in relation to support within mental health services for older people. This will result in greater pressure on staff to reduce the costs of support and will be experienced by older people as a reduction if their package is reduced. For older people with dementia who may already be difficult to place, this will exacerbate the situation.
- We will work with the NHS to improve the joint decision making process when care packages require joint funding.
- We will improve assessment and reviews, and the implementation of strategies to manage the triggers of demand for individual social care packages within Adult Mental Health services.
- We will absorb additional demand for specific adult mental health conditions and services within existing resources. This includes young onset dementia, autism, and drug and alcohol issues. It will result in less capacity to respond at

an early stage and may increase costs further down the pathway.

- We will make budget reductions to services commissioned through the VCS for a range of commissioned services for early support in mental health.

Significant savings will be achieved within our **Enhanced and Preventative Children's Services** through delivery of our Early Help strategy and the re-commissioning of our Early Help offer. The main impact and risk associated with these savings is that our strategies to reduce demand for high cost services will be adversely affected by this work. We will have a reduced capacity to be able to innovate and flex according to need and to respond early.

- We will reduce the service offer provided by Locality Teams. The service will become more targeted and capacity will be reduced.
- We will also significantly reduce our youth work offer and there will be reduced support for more universally focused activities.
- We will strengthen family work across the 0-19 age range by taking a stronger commissioning approach to service delivery and further development of integrated working.

Within **Children's Social Care services:**

- We will change practice within our supervised contact arrangements and the management of the Family Group Conferencing service, alongside changes to the way the service is commissioned. This represents a challenging target with overall numbers of Looked After Children remaining high and Children's Social Care units under pressure through reductions in their total budget.
- The budgets for all 47 Children's Social Care units will be reduced by 10% and this will be achieved through greater scrutiny of unit expenditure and better use of universal services. Ultimately it will result in less resource being available to each of the children's social care units.
- We will continue with savings to the Children's Disability service through a continuation of the budget reduction process that has been undertaken by this service over the past year.
- We will review the current clinical offer within social work units by reallocating clinical posts according to need and function, to achieve a 15% reduction in provision of this service. This saving will have an impact in terms of the level of expertise within Children's Social Care units and practitioners will more frequently have to limit input to advice, rather than direct delivery.

Significant savings will be achieved through **preventing children becoming Looked After**. Whilst no change to the threshold for accommodation is proposed, this saving will

have a significant impact on all children's services and is considered very challenging to deliver.

- We will focus on children aged 11 to 17 and establish a team to provide a rapid response to family crises and to broker and identify alternatives to care to reduce the number of teenagers and young people coming into the care system.
- We will work intensively with mothers who have their first child removed and will enhance the level of support we offer to mothers after the first removal to support them to significantly improve their circumstances before having any further children.
- We will reduce the unit cost of the placements we commission.
- We will focus on recruiting sufficient in-house foster carers. The more Local Authority carers we have available, the less reliant we are on independent fostering agencies which tend to be higher cost.

Within our **Learning services:**

- We will continue the delivery of savings for the Early Years and Place Planning services by stopping or reducing non-statutory functions and/or discretionary grants that aim to encourage the provision of take up of Early Years places in all parts of the county and, instead, target support where it is most needed.

- The current improvement in performance in maintained schools means that the intervention and advisory service budgets to support schools causing concern can be reduced.
- We will implement a fundraising and sponsorship strategy for the CFA Service, which builds on a willingness within the private sector to invest in public services - whether through funding projects or investment of skills, knowledge or volunteering and employment opportunities - to improve the social capital and economic growth of the communities in which they operate. This is a new approach which will entail some risk in moving delivery from sustainable core funding to private grant/sponsorship.
- Savings will be made within the Home to School Transport budgets for maintained schools through reviewing the routes to school. Where independent risk assessments determine that, following highway improvement work, routes now satisfy the Council's criteria as safe walking routes, we will stop funding transport. Alongside this, we will part (rather than fully) subsidise post-16 students living in low income families for their transport. We will also introduce a parental contribution to non-statutory post-16 Home to Special School Transport and will undertake a review of parental claimable mileage.

Savings for 2016-17 to 2019-20

Our recent work to set out the strategic direction for CFA services over the next five years will continue to inform planning for the remaining years of the Business Plan. The

areas of focus and investigation that we are pursuing to further identify the required savings are as follows.

Work is underway to consider how we will **build community capacity to reduce demand for intensive support**. Within the CFA Service this means shifting our focus from meeting the needs of individuals to supporting communities and families in new ways, harnessing resources across the County Council.

This includes our assessments for Adult Social Care, work to improve support for children and adults with a learning or physical disability, support for carers and supporting individuals with mental health problems to remain in their communities through early intervention. It also includes identifying operational factors to build community and family capacity within Older People's services and our Early Help and preventative services, and how we will work with the VCS to achieve this. Alongside this work, we must consider the professional workforce development required to support this agenda and the work to build community capacity across the Council.

Work is underway to **better identify the triggers of demand for our services and where we could intervene at an earlier stage to manage that demand**. For example, we are considering the opportunities for the development of health and social care services that could lead to avoided cost for social care by preventing people from entering services or reducing the need for services once people are receiving it (by supporting people back towards independence as far as possible or delivering services more efficiently). Work will

continue to be undertaken to address the main triggers that lead to an older person becoming frail and requiring a care package or being admitted to hospital. These triggers include a fall, continence issues, mental health issues and carer break down.

We are also considering the different approach which CFA could take to managing demand and cost for Looked After Children. Our initial analysis shows that the most prevalent triggers of need/risk in children becoming Looked After are neglect, mental health of a parent/carer, emotional and physical abuse, domestic abuse parent/carer subjected and drug misuse by parent/carer. Our focus therefore needs to be on earlier identification or the establishment of a rapid response intervention which can act very swiftly and differently once the referral is made.

We are looking across our CFA Services at all the services involved in supporting children, young people or adults with certain needs or in delivering strategic priorities to more fundamentally change how needs are met or priorities are delivered with the funding that is available. This work will bring innovation and efficiencies to the whole system and will lead to very different services and structures. This includes support to children, young people and adults with learning and physical needs and the impact of school interventions - where we could stop the intervention, deliver it differently or facilitate the support to be provided elsewhere, where it may have more impact.

We are also considering areas of work which would **require an initial start-up investment, but which would have the potential to deliver savings in the long term.** These

proposals will continue to be developed and refined over the coming year.

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Budget Period: 2015-16 to 2019-20

| Net Revised Opening Budget 2015-16 £000 | Policy Line | Gross Budget 2015-16 £000 | Fees, Charges & Ring-fenced Grants 2015-16 £000 | Net Budget 2015-16 £000 | Net Budget 2016-17 £000 | Net Budget 2017-18 £000 | Net Budget 2018-19 £000 | Net Budget 2019-20 £000 |
|---|---|---------------------------|---|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| | Adult's Social Care | | | | | | | |
| 1,729 | Strategic Management - ASC | 1,768 | -3 | 1,765 | 1,765 | 1,765 | 1,765 | 1,765 |
| 598 | Procurement | 611 | - | 611 | 611 | 611 | 611 | 611 |
| 2,211 | ASC Strategy & Transformation | 1,874 | -170 | 1,704 | 1,724 | 1,524 | 1,524 | 1,524 |
| 555 | ASC Practice & Safeguarding | 2,332 | -421 | 1,911 | 1,464 | 1,464 | 1,464 | 1,464 |
| | <i>Prevention</i> | | | | | | | |
| -279 | Social Fund | 386 | - | 386 | 386 | 386 | 386 | 386 |
| | <i>Learning Disability Services</i> | | | | | | | |
| 1,987 | LD Head of Services | 7,866 | -5,979 | 1,887 | 1,537 | 1,537 | 1,537 | 1,537 |
| - | Ordinary Residence | - | - | - | - | - | - | - |
| 23,540 | City & South Locality | 26,756 | -3,360 | 23,396 | 23,396 | 23,396 | 23,396 | 23,396 |
| 18,602 | E Cambs & Fenland Locality | 23,330 | -4,025 | 19,305 | 19,181 | 19,061 | 20,333 | 21,681 |
| 13,672 | Hunts Locality | 17,245 | -3,799 | 13,446 | 13,791 | 14,312 | 15,571 | 16,972 |
| | <i>Disability Services</i> | | | | | | | |
| 1,266 | PD Head of Services | 1,333 | -44 | 1,289 | 995 | 691 | 1,199 | 1,737 |
| 12,555 | Physical Disabilities | 13,396 | -1,501 | 11,895 | 11,895 | 11,895 | 11,895 | 11,895 |
| 485 | Sensory Services | 453 | -8 | 445 | 923 | 1,334 | 2,597 | 3,873 |
| 1,036 | Carers | 1,058 | - | 1,058 | 1,058 | 1,058 | 1,058 | 1,058 |
| 42 | In House Provider Services | 228 | -198 | 30 | 30 | 30 | 30 | 30 |
| 77,999 | Subtotal Adult's Social Care | 98,636 | -19,508 | 79,128 | 78,756 | 79,064 | 83,366 | 87,929 |
| | Older People and Mental Health Services | | | | | | | |
| -3,682 | Director of Older People and Mental Health | 16,211 | -22,520 | -6,309 | -5,597 | -5,620 | -5,620 | -5,620 |
| 18,726 | OP - City & South Locality | 25,746 | -7,010 | 18,736 | 18,643 | 18,714 | 19,778 | 20,846 |
| 6,538 | OP - East Cambs Locality | 9,068 | -2,543 | 6,525 | 6,495 | 6,518 | 6,865 | 7,213 |
| 8,211 | OP - Fenland Locality | 11,438 | -3,230 | 8,208 | 8,167 | 8,199 | 8,666 | 9,135 |
| 12,764 | OP - Hunts Locality | 17,282 | -4,520 | 12,762 | 12,701 | 12,748 | 13,454 | 14,163 |
| 1,029 | Addenbrooke's Discharge Planning Team | 1,051 | - | 1,051 | 1,051 | 1,051 | 1,051 | 1,051 |
| 568 | Hinchingbrooke Discharge Planning Team | 581 | - | 581 | 581 | 581 | 581 | 581 |
| 7,935 | Reablement, Occupational Therapy & Assistive Technology | 8,094 | - | 8,094 | 8,094 | 8,094 | 8,094 | 8,094 |
| 2,506 | Integrated Community Equipment Service | 6,199 | -3,872 | 2,327 | 2,419 | 2,352 | 2,481 | 2,609 |
| | <i>Mental Health</i> | | | | | | | |
| 4,402 | Head of Services | 4,462 | -172 | 4,290 | 4,216 | 4,216 | 4,216 | 4,216 |
| 7,270 | Adult Mental Health | 7,988 | -438 | 7,550 | 7,990 | 8,413 | 8,806 | 9,213 |
| 6,796 | Older People Mental Health | 7,628 | -1,073 | 6,555 | 6,335 | 6,431 | 6,518 | 6,593 |
| 73,063 | Subtotal Older People and Mental Health Services | 115,748 | -45,378 | 70,370 | 71,095 | 71,697 | 74,890 | 78,094 |

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Budget Period: 2015-16 to 2019-20

| Net Revised Opening Budget 2015-16 £000 | Policy Line | Gross Budget 2015-16 £000 | Fees, Charges & Ring-fenced Grants 2015-16 £000 | Net Budget 2015-16 £000 | Net Budget 2016-17 £000 | Net Budget 2017-18 £000 | Net Budget 2018-19 £000 | Net Budget 2019-20 £000 |
|---|--|---------------------------------|---|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | Children's Social Care | | | | | | | |
| 2,428 | Strategic Management - Children's Social Care | 2,736 | - | 2,736 | 2,736 | 2,736 | 2,736 | 2,736 |
| 4,347 | Head of Social Work | 4,337 | -71 | 4,266 | 4,337 | 4,337 | 4,337 | 4,337 |
| 1,500 | Legal Proceedings | 1,530 | - | 1,530 | 1,530 | 1,530 | 1,530 | 1,530 |
| 936 | Safeguarding & Standards | 1,104 | -150 | 954 | 954 | 954 | 954 | 954 |
| 3,240 | Children's Social Care Access | 3,619 | -160 | 3,459 | 3,459 | 3,459 | 3,459 | 3,459 |
| 9,456 | Children Looked After | 9,920 | -403 | 9,517 | 9,517 | 9,517 | 9,517 | 9,517 |
| 5,065 | Children In Need | 4,819 | -29 | 4,790 | 4,897 | 5,006 | 5,117 | 5,230 |
| 6,114 | Disabled Services | 6,582 | -470 | 6,112 | 6,168 | 6,226 | 6,286 | 6,348 |
| 33,086 | Subtotal Children's Social Care | 34,647 | -1,283 | 33,364 | 33,598 | 33,765 | 33,936 | 34,111 |
| | Strategy and Commissioning | | | | | | | |
| 598 | Strategic Management - S&C | 190 | -569 | -379 | -181 | -241 | -241 | -241 |
| 1,129 | Information Management & Information Technology | 1,154 | -50 | 1,104 | 1,004 | 1,004 | 1,004 | 1,004 |
| 1,743 | Strategy, Performance and Partnerships | 1,733 | -18 | 1,715 | 1,715 | 1,715 | 1,715 | 1,715 |
| | <i>Commissioning Enhanced Services</i> | | | | | | | |
| 15,579 | LAC Placements | 16,232 | -329 | 15,903 | 15,776 | 16,774 | 17,834 | 18,956 |
| 8,281 | SEN Placements | 8,888 | -445 | 8,443 | 8,443 | 8,443 | 8,443 | 8,443 |
| 5,651 | Commissioning Services | 5,540 | -7 | 5,533 | 5,469 | 5,295 | 5,295 | 5,295 |
| 1,281 | Early Years Specialist Support | 1,306 | - | 1,306 | 1,306 | 1,306 | 1,306 | 1,306 |
| 7,574 | Home to School Transport - Special | 7,825 | -68 | 7,757 | 8,040 | 8,326 | 8,613 | 8,901 |
| | <i>Executive Director</i> | | | | | | | |
| 871 | Executive Director | 913 | -24 | 889 | 889 | 889 | 889 | 889 |
| -438 | Central Financing | -132 | -275 | -407 | 334 | 334 | 334 | 334 |
| 2,735 | Teachers Pensions | 3,293 | -503 | 2,790 | 2,790 | 2,790 | 2,790 | 2,790 |
| 206 | Redundancy | 210 | - | 210 | 210 | 210 | 210 | 210 |
| 45,210 | Subtotal Strategy and Commissioning | 47,152 | -2,288 | 44,864 | 45,795 | 46,845 | 48,192 | 49,602 |
| | Children's Enhanced and Preventative Services | | | | | | | |
| 826 | Strategic Management - E&P Services | 812 | - | 812 | 315 | 315 | 315 | 315 |
| 835 | Children's Centres Strategy | 646 | -170 | 476 | 566 | 566 | 566 | 566 |
| 1,633 | Support to Parents | 1,520 | - | 1,520 | 1,405 | 1,405 | 1,405 | 1,405 |
| 5,870 | SEND Specialist Services | 6,075 | -87 | 5,988 | 5,688 | 5,688 | 5,688 | 5,688 |
| 1,361 | Safer Communities Partnership | 7,838 | -6,461 | 1,377 | 7,475 | 7,556 | 7,646 | 7,730 |
| | <i>Youth Support Services</i> | | | | | | | |
| 1,301 | Youth Offending Service | 2,209 | -1,271 | 938 | 828 | 828 | 828 | 828 |

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| Net Revised Opening Budget 2015-16 £000 | Policy Line | Gross Budget 2015-16 £000 | Fees, Charges & Ring-fenced Grants 2015-16 £000 | Net Budget 2015-16 £000 | Net Budget 2016-17 £000 | Net Budget 2017-18 £000 | Net Budget 2018-19 £000 | Net Budget 2019-20 £000 |
|---|---|---------------------------|---|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| 983 | Central Integrated Youth Support Services | 1,127 | -150 | 977 | 797 | 797 | 797 | 797 |
| | <i>Locality Teams</i> | | | | | | | |
| 3,776 | East Cambs & Fenland Localities | 3,748 | -56 | 3,692 | 3,651 | 3,792 | 3,963 | 4,156 |
| 4,385 | South Cambs & City Localities | 4,250 | -34 | 4,216 | 4,098 | 4,239 | 4,411 | 4,605 |
| 2,782 | Huntingdonshire Localities | 2,774 | -93 | 2,681 | 2,642 | 2,783 | 2,954 | 3,147 |
| 23,752 | Subtotal Children's Enhanced and Preventative Services | 30,999 | -8,322 | 22,677 | 27,465 | 27,969 | 28,573 | 29,237 |
| | Learning | | | | | | | |
| -135 | Strategic Management - Learning | -174 | -18 | -192 | -222 | -252 | -252 | -252 |
| 2,414 | Early Years Service | 2,471 | -418 | 2,053 | 2,053 | 2,053 | 2,053 | 2,053 |
| 1,758 | Schools Intervention Service | 1,989 | -393 | 1,596 | 1,181 | 551 | 551 | 551 |
| 1,503 | Schools Partnership Service | 1,931 | -546 | 1,385 | 1,255 | 1,185 | 1,185 | 1,185 |
| 380 | Children's Innovation & Development Service | 3,206 | -2,896 | 310 | 255 | 15 | 15 | 15 |
| 1,501 | Integrated Workforce Development Service | 2,305 | -924 | 1,381 | 1,323 | 1,323 | 1,323 | 1,323 |
| -250 | Catering, Cleaning & Groomfield Services | 10,092 | -10,442 | -350 | -350 | -350 | -350 | -350 |
| | <i>0-19 Place Planning & Organisation Service</i> | | | | | | | |
| 1,011 | 0-19 Organisation & Planning | 1,201 | -157 | 1,044 | 1,044 | 1,044 | 1,044 | 1,044 |
| 292 | Early Years Policy, Funding & Operations | 181 | - | 181 | 181 | 181 | 181 | 181 |
| 294 | Education Capital | 212 | -32 | 180 | 180 | 180 | 180 | 180 |
| 8,780 | Home to School / College Transport - Mainstream | 10,123 | -830 | 9,293 | 8,982 | 8,894 | 8,894 | 8,894 |
| 17,548 | Subtotal Learning | 33,537 | -16,656 | 16,881 | 15,882 | 14,824 | 14,824 | 14,824 |
| -22,663 | DSG Adjustment | - | -23,014 | -23,014 | -23,014 | -23,014 | -23,014 | -23,014 |
| | Future Years | | | | | | | |
| - | Inflation | - | - | - | 5,740 | 10,805 | 16,095 | 21,298 |
| - | Savings | - | - | - | -13,842 | -24,834 | -40,500 | -47,273 |
| 247,995 | CFA BUDGET TOTAL | 360,719 | -116,449 | 244,270 | 241,475 | 237,121 | 236,362 | 244,808 |

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Table 2: Revenue - Net Budget Changes by Operational Division
Budget Period: 2015-16

| Policy Line | Net Revised Opening Budget £000 | Net Inflation £000 | Demography & Demand £000 | Pressures £000 | Investments £000 | Savings & Income Adjustments £000 | Net Budget £000 |
|---|--|-----------------------|--------------------------------|-------------------|---------------------|--|--------------------|
| Adult's Social Care | | | | | | | |
| Strategic Management - ASC | 1,729 | 36 | - | - | - | - | 1,765 |
| Procurement | 598 | 13 | - | - | - | - | 611 |
| ASC Strategy & Transformation | 2,211 | 49 | - | - | - | -556 | 1,704 |
| ASC Practice & Safeguarding | 555 | 16 | - | 1,340 | - | - | 1,911 |
| <i>Prevention</i> | | | | | | | |
| Social Fund | -279 | 15 | - | - | 350 | 300 | 386 |
| <i>Learning Disability Services</i> | | | | | | | |
| LD Head of Services | 1,987 | 40 | - | - | - | -140 | 1,887 |
| Ordinary Residence | - | - | - | - | - | - | - |
| City & South Locality | 23,540 | 473 | 1,198 | - | - | -1,815 | 23,396 |
| E Cambs & Fenland Locality | 18,602 | 374 | 1,402 | 400 | - | -1,473 | 19,305 |
| Hunts Locality | 13,672 | 276 | 478 | - | - | -980 | 13,446 |
| <i>Disability Services</i> | | | | | | | |
| PD Head of Services | 1,266 | 25 | - | - | - | -2 | 1,289 |
| Physical Disabilities | 12,555 | 254 | 1,146 | - | - | -2,060 | 11,895 |
| Sensory Services | 485 | 11 | - | - | - | -51 | 445 |
| Carers | 1,036 | 23 | - | - | - | -1 | 1,058 |
| In House Provider Services | 42 | 66 | - | - | - | -78 | 30 |
| Subtotal Adult's Social Care | 77,999 | 1,671 | 4,224 | 1,740 | 350 | -6,856 | 79,128 |
| Older People and Mental Health Services | | | | | | | |
| Director of Older People and Mental Health | -3,682 | -34 | - | 200 | - | -2,793 | -6,309 |
| OP - City & South Locality | 18,726 | 386 | 859 | - | - | -1,235 | 18,736 |
| OP - East Cambs Locality | 6,538 | 131 | 280 | - | - | -424 | 6,525 |
| OP - Fenland Locality | 8,211 | 174 | 378 | - | - | -555 | 8,208 |
| OP - Hunts Locality | 12,764 | 262 | 570 | - | - | -834 | 12,762 |
| Addenbrooke's Discharge Planning Team | 1,029 | 22 | - | - | - | - | 1,051 |
| Hinchingbrooke Discharge Planning Team | 568 | 13 | - | - | - | - | 581 |
| Reablement, Occupational Therapy & Assistive Technology | 7,935 | 159 | - | - | - | - | 8,094 |
| Integrated Community Equipment Service | 2,506 | 59 | 112 | - | - | -350 | 2,327 |
| <i>Mental Health</i> | | | | | | | |
| Head of Services | 4,402 | 87 | 52 | 100 | - | -351 | 4,290 |
| Adult Mental Health | 7,270 | 147 | 471 | - | - | -338 | 7,550 |
| Older People Mental Health | 6,796 | 111 | 144 | - | - | -496 | 6,555 |
| Subtotal Older People and Mental Health Services | 73,063 | 1,517 | 2,866 | 300 | - | -7,376 | 70,370 |

Section 4 - A: Children, Families and Adults Services

Table 2: Revenue - Net Budget Changes by Operational Division

Budget Period: 2015-16

| Policy Line | Net Revised Opening Budget £000 | Net Inflation £000 | Demography & Demand £000 | Pressures £000 | Investments £000 | Savings & Income Adjustments £000 | Net Budget £000 |
|--|--|-----------------------|--------------------------------|-------------------|---------------------|--|--------------------|
| Children's Social Care | | | | | | | |
| Strategic Management - Children's Social Care | 2,428 | 66 | - | 447 | - | -205 | 2,736 |
| Head of Social Work | 4,347 | 87 | 300 | - | - | -468 | 4,266 |
| Legal Proceedings | 1,500 | 30 | - | - | - | - | 1,530 |
| Safeguarding & Standards | 936 | 18 | - | - | - | - | 954 |
| Children's Social Care Access | 3,240 | 68 | - | 200 | - | -49 | 3,459 |
| Children Looked After | 9,456 | 197 | - | - | - | -136 | 9,517 |
| Children In Need | 5,065 | 105 | 106 | - | - | -486 | 4,790 |
| Disabled Services | 6,114 | 123 | 54 | - | - | -179 | 6,112 |
| Subtotal Children's Social Care | 33,086 | 694 | 460 | 647 | - | -1,523 | 33,364 |
| Strategy and Commissioning | | | | | | | |
| Strategic Management - S&C | 598 | 17 | - | - | - | -994 | -379 |
| Information Management & Information Technology | 1,129 | 25 | - | - | - | -50 | 1,104 |
| Strategy, Performance and Partnerships | 1,743 | 38 | - | - | - | -66 | 1,715 |
| <i>Commissioning Enhanced Services</i> | | | | | | | |
| LAC Placements | 15,579 | 316 | 873 | 900 | - | -1,765 | 15,903 |
| SEN Placements | 8,281 | 162 | - | - | - | - | 8,443 |
| Commissioning Services | 5,651 | 105 | - | - | -204 | -19 | 5,533 |
| Early Years Specialist Support | 1,281 | 25 | - | - | - | - | 1,306 |
| Home to School Transport - Special | 7,574 | 100 | 283 | - | - | -200 | 7,757 |
| <i>Executive Director</i> | | | | | | | |
| Executive Director | 871 | 18 | - | - | - | - | 889 |
| Central Financing | -438 | 109 | - | 370 | - | -448 | -407 |
| Teachers Pensions | 2,735 | 55 | - | - | - | - | 2,790 |
| Redundancy | 206 | 4 | - | - | - | - | 210 |
| Subtotal Strategy and Commissioning | 45,210 | 974 | 1,156 | 1,270 | -204 | -3,542 | 44,864 |
| Children's Enhanced and Preventative Services | | | | | | | |
| Strategic Management - E&P Services | 826 | 28 | - | - | - | -42 | 812 |
| Children's Centres Strategy | 835 | 17 | - | - | - | -376 | 476 |
| Support to Parents | 1,633 | 32 | - | - | -145 | - | 1,520 |
| SEND Specialist Services | 5,870 | 118 | - | - | - | - | 5,988 |
| Safer Communities Partnership | 1,361 | 153 | 34 | - | - | -171 | 1,377 |
| <i>Youth Support Services</i> | | | | | | | |
| Youth Offending Service | 1,301 | 28 | - | - | -225 | -166 | 938 |

Section 4 - A: Children, Families and Adults Services

Table 2: Revenue - Net Budget Changes by Operational Division
Budget Period: 2015-16

| Policy Line | Net Revised Opening Budget £000 | Net Inflation £000 | Demography & Demand £000 | Pressures £000 | Investments £000 | Savings & Income Adjustments £000 | Net Budget £000 |
|---|--|-----------------------|--------------------------------|-------------------|---------------------|--|--------------------|
| Central Integrated Youth Support Services | 983 | 22 | - | 175 | - | -203 | 977 |
| <i>Locality Teams</i> | | | | | | | |
| East Cambs & Fenland Localities | 3,776 | 84 | 68 | - | - | -236 | 3,692 |
| South Cambs & City Localities | 4,385 | 96 | 69 | - | - | -334 | 4,216 |
| Huntingdonshire Localities | 2,782 | 63 | 68 | - | - | -232 | 2,681 |
| Subtotal Children's Enhanced and Preventative Services | 23,752 | 641 | 239 | 175 | -370 | -1,760 | 22,677 |
| Learning | | | | | | | |
| Strategic Management - Learning | -135 | -2 | - | - | - | -55 | -192 |
| Early Years Service | 2,414 | 54 | - | - | - | -415 | 2,053 |
| Schools Intervention Service | 1,758 | 41 | - | - | - | -203 | 1,596 |
| Schools Partnership Service | 1,503 | 24 | - | - | - | -142 | 1,385 |
| Children's Innovation & Development Service | 380 | 9 | - | - | - | -79 | 310 |
| Integrated Workforce Development Service | 1,501 | 45 | - | - | - | -165 | 1,381 |
| Catering, Cleaning & Groomfield Services | -250 | - | - | - | - | -100 | -350 |
| <i>0-19 Place Planning & Organisation Service</i> | | | | | | | |
| 0-19 Organisation & Planning | 1,011 | 24 | - | - | - | 9 | 1,044 |
| Early Years Policy, Funding & Operations | 292 | 9 | - | - | - | -120 | 181 |
| Education Capital | 294 | 9 | - | - | - | -123 | 180 |
| Home to School / College Transport - Mainstream | 8,780 | 109 | 28 | 808 | - | -432 | 9,293 |
| Subtotal Learning | 17,548 | 322 | 28 | 808 | - | -1,825 | 16,881 |
| DSG Adjustment | -22,663 | -351 | - | - | - | - | -23,014 |
| CFA BUDGET TOTAL | 247,995 | 5,468 | 8,973 | 4,940 | -224 | -22,882 | 244,270 |

Section 4 - A: Children, Families and Adults Services

Table 3: Revenue - Overview

Budget Period: 2015-16 to 2019-20

| Ref | Title | Detailed Plans | | | | | Outline Plans | | Type | Description |
|--------------|---|-----------------|-----------------|-----------------|-----------------|-----------------|---------------|----------|---|-------------|
| | | 2015-16 £000 | 2016-17 £000 | 2017-18 £000 | 2018-19 £000 | 2019-20 £000 | | | | |
| 1 | OPENING GROSS EXPENDITURE | 329,777 | 337,705 | 330,840 | 324,908 | 324,028 | | | | |
| A/R.1.001 | Increase in spend funded from external sources | 5,397 | - | - | - | - | - | Existing | Adjustment for permanent changes to base budget from decisions made in 2014-15. | |
| A/R.1.002 | Better Care Fund (BCF) Allocation for 'Protecting Social Care' | 2,496 | - | - | - | - | - | Existing | Increase in funding transfer from the NHS to social care as part of the Better Care Fund. | |
| A/R.1.004 | Care Act (New Burdens funding) Additional Assessments and care cap | 3,193 | 2,232 | -2,648 | -764 | - | - | New | New funding to support the new responsibilities under the Care Act. | |
| A/R.1.005 | Care Act (New Burdens Funding) Social Care in Prisons | 339 | - | - | - | - | - | New | New funding to support the new responsibilities under the Care Act. | |
| A/R.1.006 | Care Act (Better Care Fund) | 1,367 | - | - | - | - | - | New | This new funding is to support the new responsibilities under the Care Act and the funding comes from the Better Care Fund. | |
| A/R.1.007 | Better Care Fund (BCF) Joint Assessment, Information Sharing and Transformation | 938 | - | - | - | - | - | New | Pooled funding for joint projects with health, planned through the Better Care Fund | |
| A/R.1.008 | Cambridgeshire Local Assistance Scheme | -1,027 | - | - | - | - | - | Existing | Due to the expected removal of Government funding, the budget for Cambridgeshire Local Assistance Scheme (CLAS) will be removed. Alternative options on the future operation and funding of CLAS are being explored, in discussion with partners. | |
| A/R.1.009 | Correction of 2014-15 OP catch-up demography pressure | -2,500 | - | - | - | - | - | New | Correction of 2014-15 demography allocation identified in Closedown 2013-14. | |
| A/R.1.010 | Transfer of Function - Public Health | -20 | - | - | - | - | - | New | Public Health Researcher post to sit within Public Health. | |
| A/R.1.011 | Special Educational Needs and Disability (SEND) Implementation Grant | 359 | -359 | - | - | - | - | New | New funding to support impact of new responsibilities due to SEND reforms. | |
| A/R.1.012 | Transfer HR budget to LGSS | -50 | - | - | - | - | - | New | Transfer of budget received from Cambridgeshire Community Services for Human Resources support to LGSS HR budget. | |
| A/R.1.013 | Transfer of budget from LGSS to CCS | 104 | - | - | - | - | - | New | Transfer of budget for Cambridgeshire Catering and Cleaning Service (CCS) Finance staff from LGSS. | |
| A/R.1.014 | Align existing education funding to responsibilities | -350 | - | - | - | - | - | New | Following recent reform to Dedicated Schools Grant and Education Services Grant, the opportunity has been taken to show high needs and early years funding directly within CFA budgets rather than as baseline budget received corporately. This is not a reduction in funding for current service. | |
| 1.999 | REVISED OPENING GROSS EXPENDITURE | 340,023 | 339,578 | 328,192 | 324,144 | 324,028 | | | | |
| 2 | INFLATION | | | | | | | | | |
| A/R.2.001 | Centrally funded inflation | 6,331 | 6,349 | 5,696 | 5,933 | 5,859 | | Existing | Forecast pressure from inflation, based on detailed analysis incorporating national economic forecasts, specific contract inflation and other forecast inflationary pressures. | |
| 2.999 | Subtotal Inflation | 6,331 | 6,349 | 5,696 | 5,933 | 5,859 | | | | |
| 3 | DEMOGRAPHY AND DEMAND | | | | | | | | | |
| A/R.3.001 | Integrated Community Equipment Services (ICES) | 112 | 117 | 118 | 129 | 128 | | Modified | Funding to support the increased demand for 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. | |

Section 4 - A: Children, Families and Adults Services

Table 3: Revenue - Overview
Budget Period: 2015-16 to 2019-20

| Ref | Title | Detailed Plans | | Outline Plans | | | Type | Description |
|--------------|---|-----------------|-----------------|-----------------|-----------------|-----------------|----------|---|
| | | 2015-16 £000 | 2016-17 £000 | 2017-18 £000 | 2018-19 £000 | 2019-20 £000 | | |
| A/R.3.002 | Physical Disability & Sensory Services | 1,146 | 1,237 | 1,250 | 1,263 | 1,276 | Modified | Funding to support the increase in demand on the service from children transferring to adult services and the net predicted increase in new users' needs (based on current trends of new users less users leaving the service). |
| A/R.3.003 | Learning Disability Partnership | 3,078 | 3,129 | 3,457 | 3,039 | 3,287 | Modified | Funding to support new users in the service (children turning 19 in 2013-14), as well as carer breakdown. Most of the funding for LD demography is based on named users. |
| A/R.3.004 | Older People | 2,231 | 2,362 | 2,338 | 2,671 | 2,669 | Modified | Funding to support the increase in the Older People population, as well as changing levels of need. Funding for Mental Health, and Learning Disability users turning 65 in the year is also included. |
| A/R.3.005 | Adult Mental Health | 523 | 540 | 523 | 393 | 407 | Modified | Funding to support increases in mental health needs, based on new users' needs (calculated trend) and removing the impact of users turning 65 whose funding is transferred to Older People's Services. |
| A/R.3.006 | Support Packages - Children in Need | 106 | 107 | 109 | 111 | 113 | Modified | Increased costs for Children in Need teams within Children's Social Care due to increasing numbers of referrals, and initial and core assessments being undertaken. |
| A/R.3.007 | Disability Children's Services | 54 | 56 | 58 | 60 | 62 | Modified | Projected growth in disabled children numbers being seen in Cambridgeshire and requiring support from Children's Social Care, based on national trends in numbers and increases in complexity of need. |
| A/R.3.008 | Home to School Special Transport | 283 | 283 | 286 | 287 | 288 | 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.3.009 | Looked After Children Numbers | 1,173 | 873 | 998 | 1,060 | 1,122 | Modified | Projected change in Looked After Children (LAC) numbers due to local population growth estimates and national growth in LAC numbers. 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.6.407) |
| A/R.3.010 | Growth in Children Numbers (incl Migration and IDVAS) | 205 | 469 | 423 | 514 | 580 | Modified | Increase in services required to support increased and more diverse child population in Cambridgeshire. |
| A/R.3.011 | Home to School Mainstream Transport | 28 | 173 | - | - | - | Modified | Increased costs due to known new transport routes being put in place and anticipated increases in Post 16 numbers being transported. |
| A/R.3.012 | Adult Alcohol Specialist Treatment Service | 34 | 88 | 81 | 90 | 84 | Modified | Funding to support increased demand for alcohol services. Funded by Public Health Grant. |
| 3.999 | Subtotal Demography and Demand | 8,973 | 9,434 | 9,641 | 9,617 | 10,016 | | |
| 4 | PRESSURES | | | | | | | |
| A/R.4.001 | Ordinary Residence | 400 | - | - | - | - | Modified | Funding allocated to cover responsibility for people with learning disabilities being passed to Cambridgeshire under Ordinary Residence rules given up as saving in 2014/15, but not fully achieved as some transfers have now been made. |
| A/R.4.002 | Reduce double up care | 200 | - | - | - | - | Modified | Savings not fully made through the review of all home care packages for older people where two care workers carry out a home visit. This is due to time needed by home care providers to implement the changes- this will be carried forward into 2015/16. |
| A/R.4.003 | Looked After Children Savings | 900 | - | - | - | - | Modified | 2014-15 saving not fully realised through the delivery of the Children's placements strategy. |

Section 4 - A: Children, Families and Adults Services

Table 3: Revenue - Overview

Budget Period: 2015-16 to 2019-20

| Ref | Title | Detailed Plans | | | | | Outline Plans | | | Type | Description |
|-----------|--|-----------------|-----------------|-----------------|-----------------|-----------------|---------------|---|---|----------|--|
| | | 2015-16 £000 | 2016-17 £000 | 2017-18 £000 | 2018-19 £000 | 2019-20 £000 | | | | | |
| A/R.4.004 | Home to School Transport (Mainstream): Policy | 157 | - | - | - | - | - | - | - | Modified | 2014-15 saving not fully realised through review of routes to school currently deemed unsafe for children to use to walk to school. |
| A/R.4.005 | Home to School Transport (Mainstream): Contracts | 651 | - | - | - | - | - | - | - | Modified | 2014-15 saving not fully realised through review and re-tender transport contracts. |
| A/R.4.006 | Savings on agency and consultancy spend | 447 | - | - | - | - | - | - | - | Modified | 2014-15 saving not fully realised through reducing spend on agency staff and consultancy. |
| A/R.4.007 | Productivity savings | 370 | - | - | - | - | - | - | - | Modified | 2014-15 saving not fully realised through reduced absence and increased productivity. |
| A/R.4.008 | Single-Tier State Pension | - | 1,241 | - | - | - | - | - | - | New | The Government plans to abolish the State Second Pension on 1st April 2015. The Council currently receives a rebate on the amount of National Insurance contributions it pays as an employer because it has "contracted out" of the State Second Pension. This rebate will cease when the State Second Pension is abolished, resulting in an increase in the cost of National Insurance contributions which the Council is required to pay. |
| A/R.4.009 | Young Carers | 175 | - | - | - | - | - | - | - | New | The Care Act coming into force from April 2015 includes significant new expectations around the level of support provided to young people who take on caring roles for adults, especially those whose parents have physical or learning disabilities or other vulnerabilities. We know that there is unmet need amongst young carers and so additional funding will be required to extend the reach of services to more young carers, undertake more assessments and to enhance the level of service in line with the expectations in the Act. Further detailed guidance around expectations is still to be published and so this pressure remains under review. |
| A/R.4.010 | Deprivation of Liberty Standards | 1,340 | -540 | - | - | - | - | - | - | New | In March 2014 a Supreme Court Judgement changed the expectations and standards linked to the deprivation of liberty under the Mental Capacity Act and this affects arrangements for existing service users in adult social care, older people's services and some children and young people. The new standards will require all local authorities to undertake significantly more assessments of mental capacity than in previous years, and significant additional funding will therefore be required to cover the costs of assessments. For clients living in supported living or other non-residential settings applications will need to be made through a Court of Protection hearing process, which is likely to also require additional funding for legal costs. However, new guidance has recently been issued that allows professionals who are not legally trained to act as 'Litigation Friend' in DOLS cases that are being heard by the Court of Protection. This has the potential to reduce the legal costs associated with these processes compared to the cost of engaging legal professionals. |

Section 4 - A: Children, Families and Adults Services

Table 3: Revenue - Overview

Budget Period: 2015-16 to 2019-20

| Ref | Title | Detailed Plans | | | | | Outline Plans | | Type | Description |
|--------------|--|-----------------|-----------------|-----------------|-----------------|-----------------|---------------|----------|--|-------------|
| | | 2015-16 £000 | 2016-17 £000 | 2017-18 £000 | 2018-19 £000 | 2019-20 £000 | | | | |
| A/R.4.011 | Emergency Duty Team | 300 | - | - | - | - | - | New | There are pressures on the budget for the Emergency Duty Team accumulating from three different areas of the work of the team, specifically; 1. Safeguarding of children 2. Safeguarding of adults 3. Mental Health Assessments Improved management and scrutiny of EDT has identified a number of areas where current practice is not fully compliant with set practice standards. The recent Ofsted inspection also identified EDT as being under-resourced and that in response a new model of delivery needs to be considered to ensure EDT is fit for purpose. In addition, discussions are also ongoing with the Cambridgeshire and Peterborough Foundation Trust (CPFT) about future service delivery in relation to mental health assessments. These discussions include the possibility of responsibility moving from EDT to CPFT and a requirement for the service to be fully resourced to deal with the required number of clients. Additional funding is therefore required across all three elements to increase the capacity of the EDT to meet future service and client needs | |
| 4.999 | Subtotal Pressures | 4,940 | 701 | - | - | - | - | | | |
| 5 | INVESTMENTS | | | | | | | | | |
| A/R.5.001 | 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.5.002 | Multi Systemic Therapy Child Abuse & Neglect | -225 | - | - | - | - | - | Existing | Ending of transformation funding to continue the pilot Multi Systemic Therapy Child Abuse and Neglect (MST CAN) programme. 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. Consideration is being given to externalising the service as a traded offer which other local authorities could commission as well as CCC. This proposal could make the service self-funding in the longer term but would require ongoing or invest to save funding in the short term. | |
| A/R.5.003 | Family Intervention Project Expansion | -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.5.004 | Cambridgeshire Local Assistance Scheme | 350 | -350 | - | - | - | - | New | The £350k will be used to offer crisis assistance but at a reduced levels compared to previous years. A proportion of the money will be used to invest in initiatives that will aim to reduce costs and create a greater degree of sustainability for those services that are available people in crisis. | |
| 5.999 | Subtotal Investments | -224 | -414 | -174 | - | - | - | | | |

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Table 3: Revenue - Overview

Budget Period: 2015-16 to 2019-20

| Ref | Title | Detailed Plans | | Outline Plans | | | | | Type | Description |
|-----------|---|-----------------|-----------------|-----------------|-----------------|-----------------|---|---|----------|---|
| | | 2015-16 £000 | 2016-17 £000 | 2017-18 £000 | 2018-19 £000 | 2019-20 £000 | | | | |
| 6 | SAVINGS | | | | | | | | | |
| | Adult Social Care | | | | | | | | | |
| A/R.6.101 | Learning Disability Partnership contracts | -702 | - | - | - | - | - | - | Existing | Development of a Central Placements Team (at a cost of £78k) to manage negotiations with providers of specialist high cost placements to secure better value for money and to manage use of any vacancies arising in local supported living services. The team will also manage the new contracts arrangements following retendering in 2014/15 to ensure they deliver the expected financial benefits. |
| A/R.6.102 | Special needs and Continuing health care NHS funding for people with learning disabilities placed out of county | -50 | - | - | - | - | - | - | Modified | Secure continuing health care funding for people with learning disabilities who have health needs who are placed out of county and where the full cost has been funded by the Learning Disability pooled budget. This will require case by case assessment and negotiation with the Clinical Commissioning Group in the other areas. |
| A/R.6.103 | Changes to in-house learning disability provider service | -50 | - | - | - | - | - | - | New | Change the model of service from residential care to supported living to promote greater independence and security for residents, and include space for an additional tenant on a shorter term occupancy (up to 2 years) with support focused on progressing to more independent living. |
| A/R.6.104 | Greater efficiencies achieved through Direct Payments - Learning Disabilities | -300 | - | - | - | - | - | - | New | Monitoring of the use of Direct Payments has shown that service users & their families can meet their needs more cost effectively given the freedom to manage their own Direct Payments. Any surplus is reclaimed by the Council. |
| A/R.6.105 | Review of out of county placements | -150 | - | - | - | - | - | - | Modified | Focused work on 20 people who are in out of county residential placements to develop appropriate services to meet their needs within Cambridgeshire in a more effective way |
| A/R.6.106 | Use of assistive technology to maximise independence for people with learning disabilities | -350 | - | - | - | - | - | - | Modified | Use of assistive technology to identify how such equipment can reduce the dependency on staff e.g. Waking night staff, leading to deployment of appropriate equipment to support the reduction of staff required. |
| A/R.6.107 | Ordinary Residence | -200 | - | - | - | - | - | - | Modified | People with learning disabilities living in other local authority areas identified as the responsibility of that local authority under Ordinary Residence rules. |
| A/R.6.108 | Review of Learning Disability cases | -899 | - | - | - | - | - | - | Modified | Continuation of work to review all cases against the reduced allocation to ensure personal budget allocations fit with reduction to resource allocation system introduced in 2014/15 - supported by new policies relating to Transport & Activities. This could lead to increased isolation, boredom and frustration, leading to increased challenging behaviours. There is also a risk that the allocation may not be sufficient to meet assessed needs but this will be partly mitigated by staff considering carefully how to meet substantial and critical needs within the allocation. |
| A/R.6.109 | Learning Disability packages | -1,108 | - | - | - | - | - | - | New | Absorb all demand arising from increased need of existing clients from existing resources. People might need more help because of illness, physical deterioration or a breakdown in their normal informal care arrangements (e.g. elderly parents can no longer cope). Such demand will be managed within existing resources, by focusing on short-term support in a crisis, stabilising situations and subsequently removing extra support. |
| A/R.6.110 | Learning Disability in-house services | -50 | - | - | - | - | - | - | New | Efficiencies to be achieved across all in-house services. |

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Table 3: Revenue - Overview

Budget Period: 2015-16 to 2019-20

| Ref | Title | Detailed Plans | | | | | Outline Plans | | | Type | Description |
|-----------|--|-----------------|-----------------|-----------------|-----------------|-----------------|---------------|---|---|----------|--|
| | | 2015-16 £000 | 2016-17 £000 | 2017-18 £000 | 2018-19 £000 | 2019-20 £000 | | | | | |
| A/R.6.111 | Ending of enhancement to independent sector provider to cover TUPE | -80 | - | - | - | - | - | - | - | Existing | Payments were made to the provider to cover additional costs associated with staff terms and conditions inherited under TUPE regulations when they won the contract. This is the final saving delivered by the provider as they have worked on staff terms and conditions and removed the need for the additional payment . |
| A/R.6.112 | Inflation on care packages in LD | -630 | - | - | - | - | - | - | - | New | Review and reduce cost of inflation on LD Placements. This is a reduction from 2% to 1% inflation. |
| A/R.6.113 | Physical Disability Care Packages | -600 | - | - | - | - | - | - | - | New | Reduce budget for Physical Disability care packages as current costs are below budget. This is considered as a structural underspend where the service has modelled costs based on assessed need but actual spending has been at a slightly lower level. |
| A/R.6.114 | Greater efficiencies achieved through Direct Payments - Physical Disabilities | -100 | - | - | - | - | - | - | - | New | Monitoring of the use of Direct Payments has shown that service users & their families can meet their needs more cost effectively given the freedom to manage their own Direct Payments. Any surplus is reclaimed by the Council. |
| A/R.6.115 | Support for people on the autistic spectrum | -110 | - | - | - | - | - | - | - | Modified | Investment in 2014/15 established 2 part time support workers in the National Autistic Society to support people with autism to maintain or gain greater independence, reducing their dependence on statutory support |
| A/R.6.116 | Use of assistive technology to maximise independence for people with physical disabilities | -100 | - | - | - | - | - | - | - | Modified | Use of assistive technology to identify how such equipment can reduce the dependency on staff e.g. Waking night staff, leading to deployment of appropriate equipment to support the reduction of staff required. |
| A/R.6.117 | Reinforcing the use of reablement as the pathway before completion of formal statutory assessments | -200 | - | - | - | - | - | - | - | Modified | Use of reablement to maximise independence and reduce demand on statutory services |
| A/R.6.118 | Visual impairment rehabilitation | -50 | - | - | - | - | - | - | - | Modified | Increase take up of visual impairment rehabilitation to increase independence. |
| A/R.6.119 | Joint health and social care packages for people with physical disabilities | -50 | - | - | - | - | - | - | - | Modified | Negotiation with health where the person with a physical disability has a mix of health and social care needs to ensure a fair joint funded package is agreed. |
| A/R.6.120 | Review of Physical Disability cases | -384 | - | - | - | - | - | - | - | Modified | Continuation of work to review all cases to promote progression and use of local community resources to reduce dependence on statutory services and transport requirements. May lead to increased isolation and depression if community networks cannot be established to mitigate this. |
| A/R.6.121 | Physical Disability packages | -185 | - | - | - | - | - | - | - | New | Absorb all demand arising from increased need of existing clients from existing resources. People might need more help because of illness, physical deterioration or a breakdown in their normal informal care arrangements (e.g. elderly parents can no longer cope). Such demand will be managed within existing resources, by focusing on short-term support in a crisis, stabilising situations and subsequently removing extra support. |
| A/R.6.122 | Inflation on care packages in PD | -206 | - | - | - | - | - | - | - | New | Review and reduce cost of inflation on PD Placements. This is a reduction from 2% to 1% inflation. |
| A/R.6.123 | Quality & Transformation - removal of posts | -71 | - | - | - | - | - | - | - | Modified | Removal of specific budget for legal costs, and assuming realistic growth in court of protection income. |
| A/R.6.124 | Removal of resource to pump prime new developments | -206 | - | - | - | - | - | - | - | Existing | Resource available to stimulate new developments to support community capacity building to be removed. |

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| Ref | Title | Detailed Plans | | Outline Plans | | | | | Type | Description |
|-----------|---|-----------------|-----------------|-----------------|-----------------|-----------------|---|---|----------|---|
| | | 2015-16 £000 | 2016-17 £000 | 2017-18 £000 | 2018-19 £000 | 2019-20 £000 | | | | |
| A/R.6.125 | Rationalisation of housing related support contracts (previously part of the Supporting People Programme) | -216 | -200 | -200 | - | - | - | - | Existing | Responsibility for housing related support contracts now aligned with adult social care funded contracts. Retendering or renegotiation of contracts to reduce overheads and target available resources to support people to maintain independence. |
| A/R.6.126 | Cambridgeshire Local Assistance Agreement | 300 | - | - | - | - | - | - | Existing | One year, non recurrent contribution towards savings in 2014/15 has to be covered as a recurrent saving from 2015/16 and is therefore offset against other savings for 2015/16. |
| A/R.6.127 | Management of packages for people with learning disabilities and people with physical disabilities and sensory needs. | - | -4,000 | -4,200 | - | - | - | - | Modified | This will be particularly challenging to achieve in future years, with relatively low turnover and the number of new service users with learning disabilities and physical disabilities requiring support running at a higher level. The implementation of Transforming Lives and application of policies to ensure the most efficient and effective use of resources will contribute to this target. However, each year it is the same people that we will be working with to try to achieve reductions through supporting their progression (skills development leading to the need for less support) and working with communities to develop new opportunities. Skills development may be slow and many people will continue to require significant levels of support despite developing their skills. |
| A/R.6.128 | Charge eligible Disabled Facilities Grant expenditure to capital budget | -40 | 40 | - | - | - | - | - | New | Some equipment and work to provide better facilities for disabled people is capital spend that is currently funded from revenue. |
| A/R.6.129 | Older People's Services Handyperson | -50 | 50 | - | - | - | - | - | New | Other partners will not be ready to join the contract for a new handyperson service for older people, so it will not begin at the start of 2015-16. This will create a pressure in 2016-17, when the service will be operational all year. |
| A/R.6.201 | Older People's Services and Adult Mental Health Demand management in OPMH | - | -2,400 | -2,092 | - | - | - | - | New | The implementation of Transforming Lives and closer working with UCP (health services provider), voluntary sector and district councils are expected to help towards delivery of savings related to effective demand management during 2016-17 and beyond. This demand-led budget is subject to a wide range of factors including decisions by other partner organisations, increasing levels of need and complexity amongst service users and seasonal changes and these savings are likely to be very challenging to deliver. |
| A/R.6.202 | Reviews of Home Care activity | -750 | - | - | - | - | - | - | Modified | Reduce homecare activity. The Council is currently above median levels for home care support for older people. The Council will invest in capacity to review home care packages with a view to ensuring they meet people's needs appropriately, and introduce flexible, community-based support for independence wherever possible. |
| A/R.6.203 | Management of new demand at point of first contact and referral | -100 | - | - | - | - | - | - | Modified | Use support from within community to meet need wherever possible in new packages. The Council is using the 'Transforming Lives' programme to change the way that social care packages are planned, using more community support and more short-term support for people to learn to be more independent than they are now. This will result in a lower requirement for home care than otherwise would have been the case. |
| A/R.6.204 | Reduce demand through a planned approach to prevention- promoting physical activity and falls prevention | -300 | - | - | - | - | - | - | New | Prevent falls. Injuries and mobility problems sustained from a fall account for approximately 1/3 of older people needing social care services, and an even larger proportion of attendances and admissions to hospital. Working with health services, physical activity services will be introduced to prevent people from falling over and so reduce the requirement for resources. |

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| | | 2015-16 £000 | 2016-17 £000 | 2017-18 £000 | 2018-19 £000 | 2019-20 £000 | | |
| A/R.6.205 | Recommissioning interim beds so that distribution and level of funding is appropriate across the County. | -270 | - | - | - | - | New | A review of the provision of interim beds has shown that the Council has developed an unequal level of spend across the County in interim beds in response to pressures in the acute system and availability of NHS beds for rehabilitation and interim care. This is particularly the case in Huntingdonshire where the Council has, for historical reasons, funded a disproportionate level of provision due to limited availability of NHS beds. Any reduction will need to be managed slowly and in partnership with the Hunts NHS system to avoid created hospital delays. The impact of this will be a reduction in the overall capacity in the Hunts system which could result in increased hospital delays and pressure on the NHS. |
| A/R.6.206 | Rationalisation of the way in which respite care is commissioning and contracted moving away from spot purchasing | -120 | - | - | - | - | New | Review the service model for respite care, to develop a greater balance between home and residential/ nursing home based provision. This will be developed in consultation with providers, carers and service users and will be linked closely to the Carers Review. Apply a brokerage approach to respite, ensure usage is appropriate and planned, enabling a greater utilisation of block contracts. The impact of less funding being available for respite could be a reduction in availability, which could reduce capacity for either emergency respite or planned respite, which could result in an increase in demand. |
| A/R.6.207 | Continuing Health Care in community on discharge from hospital and longstanding placements | -450 | - | - | - | - | New | Ensure appropriate support is provided for people with high health needs. Continuing Health Care is provided by health services for people with high health needs living in the community. Some social care service users with high health needs may be entitled to such support. The Council will invest in capacity to make sure that eligible people receive the support they are entitled to. |
| A/R.6.208 | Appropriate recall of direct payment underspends (Older People) | -60 | - | - | - | - | New | Financial monitoring over recent years has regularly shown that a proportion of clients with direct payments do not spend their full allocation, where this occurs the County Council can take this money back. The proposal is to formalise a savings requirement for these Direct Payment clawbacks and establish a process of more regular review of actual spend for each client and targeted reassessment of allocations. The impact of this will be that some older people may feel less inclined to use direct payments. |
| A/R.6.209 | Inflation on care packages (Older People) | -855 | - | - | - | - | New | Review and reduce cost of inflation on OPMH Placements. This is a reduction from 2% to 1% inflation. The impact of this will be that the Council struggles to have available a suitable range of providers for home care, residential and nursing care and that the providers have to find ways to meet their costs which impact on quality. Ultimately this can result in suspension of placements with providers who do not meet necessary quality standards. |
| A/R.6.210 | Integrated Community Equipment Service to manage increasing demand within available budget. | -190 | -185 | -185 | - | - | Existing | Retendering of contract to achieve better prices for equipment to manage increasing demand within the available budget. |
| A/R.6.211 | Achieve efficiencies through reablement | - | - | - | - | - | New | Ensure that the level of home care that is commissioned when reablement has ceased is at an appropriate level. Ensure that reablement resources and capacity are being used to best effect to manage demand and avoid cost. |
| A/R.6.212 | Charge eligible ICES expenditure to capital budget | -160 | 160 | - | - | - | New | Some equipment to provide better facilities to older people is capital spend that is currently funded from revenue. |

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|-----------|---|-----------------|-----------------|-----------------|-----------------|-----------------|---------------|--|--|--|--|
| | | 2015-16 £000 | 2016-17 £000 | 2017-18 £000 | 2018-19 £000 | 2019-20 £000 | Type | Description | | | |
| A/R.6.213 | Ending of enhancement to independent sector provider to cover TUPE and other operational efficiencies in grants to voluntary sector | -50 | - | - | - | - | New | Work will take place with providers where the Council currently pays an enhancement to cover costs of having transferred staff from one provider to another, where harmonisation needs to take place and will reduce costs. Grants to voluntary organisations will continue to be very important to the Council in order to deliver the Transforming Lives agenda, but will be examined to ensure that the commissioning and contracting process is as efficient as possible. This is not expected to have a negative impact on service users but will create an additional pressure for the providers concerned whose priority needs to be the delivery of high quality care. | | | |
| A/R.6.214 | Older People Mental Health care package governance and authorisation process restructure. | -206 | -433 | - | - | - | New | Following the move of older peoples services from Cambridgeshire Community Services (CCS) to Cambridgeshire County Council work is underway to have a more detailed understanding of spend and practice in relation to support within older peoples mental health services. Older peoples mental health services sits within CPFT as part of the Council delegated services under the Section 75 partnership agreement. Work is taking place to ensure that front line staff and managers understand their roles and responsibilities. It is expected that they will have a greater understanding of the correct procedures to follow, best options for quality and financial efficiency, and standards of information and data entry will improve. In parallel to this work the Council is working with Health Commissioning colleagues to improve the joint decision making process when care packages require joint funding. The revised joint funding tool and decision making process is currently being piloted and once details are finalised a programme of joint training will be completed. It is expected that these improvements and the establishment of a robust system will realise financial and quality benefits. This work will continue into 2016/17. The impact of this will be that there will be greater pressure on staff to reduce the costs of support and this will be experienced by older people as a reduction if their existing package is reduced. For older people with dementia who may already be difficult to place, this will exacerbate that situation. | | | |
| A/R.6.215 | Efficiencies from monies paid to CPFT to deliver adult mental health section 75 agreement | -135 | -48 | - | - | - | Existing | Following discussion with Cambridgeshire and Peterborough NHS Foundation Trust (CPFT) it is expected that these savings are achievable through two routes: firstly by delivering staff training in a more efficient way and secondly from the Council's historical funding of services which have ceased or altered through CPFT's pathway redesign. These savings will not impact on the funding of front line social care staff or result in a reduction in services delivered by CPFT as part of the Council's delegated duties under the Section 75 partnership agreement. | | | |

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| | | 2015-16 £000 | 2016-17 £000 | 2017-18 £000 | 2018-19 £000 | 2019-20 £000 | | |
| A/R.6.216 | Review of non statutory community based support services for adult mental health | -249 | -26 | - | - | - | Existing | The Council has a number of contracts with voluntary and community sector organisations that provide community based support for adults with mental health needs. These range from early help and direct support and services for those with mental health needs to positive activities and opportunities for community engagement. During the implementation of the 2014/15 budget plan, future reductions have been planned and negotiated with voluntary and community organisations. The Council has worked with providers to agree a feasible reduction whilst keeping the services viable and effective. Savings will be achieved through partial funding decrease to Richmond Fellowship, Mind in Cambridgeshire, Lifecraft, Street Outreach, Wintercomfort, Choices, CIAS, Suffolk MIND and Metropolitan services. Community impact assessments have been completed on all services where there are changes planned. These have been completed with commissioning partners and providers as relevant. Further discussions will be needed with providers and commissioning colleagues about the detail of how these savings will be delivered and impact managed. |
| A/R.6.217 | Improved assessment and reviews, and the implementation of demand management strategies for individual social care packages | -148 | -100 | -100 | - | - | Existing | This work to ensure that (as for older people) there is a detailed scrutiny of care packages already in place and the process for agreeing any new packages, to ensure best value for money, started in 14/15 and will continue during 15/16. It will be integrated into the work outlined above that will improve the governance and authorisation of older peoples mental health care packages. The impact of this will be increased management time being spent on negotiations with the NHS about financial accountability on a general and case by case basis. This has the potential to slow down decision making when an older person has health and social care needs, although this will be avoided wherever possible. It could also contribute to increased pressure on the NHS. |
| A/R.6.218 | Adult Mental Health | -201 | - | - | - | - | New | Absorb additional demand for specific conditions and services (eg. young onset dementia, autism, drug and alcohol related issues) within existing resources. Efficiencies within enhancement and redesign of Approved Mental Health Professional duty service. The impact of this will be that there is no additional capacity to respond to conditions which result in an increase in demand. Less capacity to respond at an early stage may increase costs further down the pathway. |
| A/R.6.219 | Application of funding from the Better Care Fund | -2,496 | - | - | - | - | Existing | The Better Care Fund will be used to put in place preventative and early intervention measures to reduce demand on social care, prevent hospital admissions and improve outcomes for service users. This element of the Better Care Fund is intended to protect Social Care services. |
| A/R.6.301 | Children's Social Care Family Group Conferencing service | -85 | - | - | - | - | Existing | Review of management of the service to include integration of three services within CSC. This will result in a reduced service offer for our service users and this represents a challenging target with overall LAC numbers remaining high. |

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| | | 2015-16 £000 | 2016-17 £000 | 2017-18 £000 | 2018-19 £000 | 2019-20 £000 | | | | |
| A/R.6.302 | Supervised Contact | -250 | - | - | - | - | - | Existing | Review of management of the service to include integration of three services within CSC. Whilst a proportion of the 15% reduction in CSC Unit spend on social care will be achieved through tighter monitoring of activity, this represents a challenging target with overall LAC numbers remaining high and CSC units under pressure of an overall 25% reduction in total budget. | |
| A/R.6.303 | Unit Expenditure | -252 | - | - | - | - | - | Existing | All 47 CSC units will manage this 10% budget reduction through greater scrutiny of unit expenditure and better use of universal services, alongside the pressure of an overall 25% reduction in total budget. This will result in less resource being available to each of the social work units. | |
| A/R.6.304 | Disability Children's Services | -156 | - | - | - | - | - | Existing | Savings and the expected increase in demographic demand will be delivered through ending the block inclusion contract and identifying alternative ways to achieve inclusive outcomes with families' use of personal budgets. This will result in a reduced service offer for some families. With the continuing increase in numbers of children with disabilities, there is a high risk that the service will not be able to achieve these further unit costs reductions. | |
| A/R.6.305 | Review of Children's Social Care Management Arrangements | -70 | - | - | - | - | - | Existing | Achieved through the reduction of a Group Manager post and HoS post, reducing leadership capacity within CSC. | |
| A/R.6.306 | Review of Business Support Needs | -205 | - | - | - | - | - | Existing | Reduction of 6% of business support staff across Children's Social Care in line with the reduction of services and through more efficient use of resources. This will reduce the administrative support within the Directorate and there is a risk that this will then take up the time of frontline staff. | |
| A/R.6.307 | Recommission clinical offer | -200 | - | - | - | - | - | Existing | Review the current clinical offer within social work units by reallocating clinical posts according to need and function to achieve 15% reduction in provision of this service. This would have an impact in terms of the level of expertise within social care units. | |
| A/R.6.308 | Legal Proceedings | -100 | - | - | - | - | - | New | This is an area of high cost and a proposed changed approach would see the absorption of additional demand through better use of in-house knowledge and more direct management of requests for legal advice. | |
| A/R.6.309 | Future development funding | -154 | - | - | - | - | - | New | Funding set aside for future developments that have not been taken forward as yet will be removed. Impact will be minimal. | |
| A/R.6.401 | Strategy and Commissioning Dual use funding | -50 | - | - | - | - | - | Existing | CFA ceased providing funding for primary swimming in 2012, saving £140k per annum. The remaining dual use budget is used to fund the use of leisure facilities operated by Huntingdonshire District Council (HDC) by one secondary school. 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.6.402 | Information Management & Information Technology | -50 | -100 | - | - | - | - | Existing | Significant reduction in ICT funding for database improvements resulting in less bespoke development. This should be mitigated by IT Procurement. | |

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| A/R.6.403 | Team saving proposals | -60 | -60 | -60 | - | - | - | - | Existing | Reduction in Schools Brokerage due to the academy agenda, and reduction in staff hours. This saving has a minimal impact. |
| A/R.6.404 | Contract recommissioning | -100 | -187 | - | - | - | - | - | Existing | Non renewal of grants including the Children's Links contract which expires in June 2016. The contract has successfully developed a system for voluntary and community organisations. There is also a reduction in small grants funding available to the voluntary and community sector. The saving is a large proportion of the budget but has a small impact. |
| A/R.6.405 | Looked After Children Savings | -1,600 | -1,000 | - | - | - | - | - | Modified | Reducing the total spend on placements for looked after children, through the delivery of the cross directorate Placements Strategy. This is a significant saving and will have an impact on all children's services. Savings will be achieved through a combination of three things. Firstly, reducing the number of children and young people entering care – with a particular focus on outcomes for teenagers, keeping families together and breaking cycles of family crisis. Secondly, reducing the length of time children are in care for – ensuring that children move into family based care promptly where this is appropriate and safe. Thirdly, reducing the unit cost of placements by better commissioning, changing the mix of placements and considering different ways of meeting needs, with a particular focus on reducing the spend on residential placements and increasing the number of available Local Authority foster carers. |
| A/R.6.406 | Strategy and Partnerships Service | -66 | - | - | - | - | - | - | Existing | Savings have been identified from a removal of migration funding to support newly arriving families and a 50% reduction in Area Partnership funding which will reduce their ability to progress their commissioning strategies. |
| A/R.6.407 | Home to School Transport (Special) | -200 | - | - | - | - | - | - | New | Introduction of parental contribution to non-statutory Post 16 transport, and review of parental claimable mileage. This is a small saving but could have a significant impact on the Post 16 cohort. |
| A/R.6.408 | Inflation on LAC Placements | -183 | - | - | - | - | - | - | New | Review and reduce cost of inflation on LAC Placements. This is a reduction from 2% to 1% inflation. |
| A/R.6.409 | Rationalisation of Strategy and Commissioning support services | -500 | - | - | - | - | - | - | New | Rationalisation of Strategy and Commissioning services. Will reduce capacity to support change in operational services and some SEND functions. |
| A/R.6.410 | Deliver new SEND responsibilities through existing resources | -334 | 334 | - | - | - | - | - | New | Careful planning has enabled efficiencies in responding to SEND reforms. |
| A/R.6.501 | Children's Enhanced and Preventative Services Children's Centres | -259 | - | - | - | - | - | - | Existing | There are no further savings planned for Children's Centre budgets. Following an extensive public consultation process, Children's Centres in Cambridgeshire embarked on a comprehensive change programme to re-configure the service and achieve savings. A newly re-configured service was launched on 1st September 2014 and all savings profiled for 2014/15 and 2015/16 were achieved through this review. The £259K saving is the full year effect of the savings realised through the re-configuration programme. As such, Children's Centres will not be required to make any further savings in 2015/16. |

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| A/R.6.502 | Recommissioning of Early Help - Children's Centre Strategy Team & Support to Parents | -117 | -80 | - | - | - | Modified | It is proposed to integrate the Children's Centre Strategy team and Parenting Strategy Teams, synthesising their work. This will strengthen Family Work across the 0-19 range by taking a stronger commissioning approach to service delivery and further development of integrated working. This would not require a saving from Children's Centres. The total saving of £197K represents 23% of the Children's Centre Strategy & Parenting Commissioner budgets. |
| A/R.6.503 | Recommissioning of Early Help - Strategic Management, Locality Teams and Business Support | -944 | -997 | - | - | - | Modified | <p>A reduction in strategic management (one Head of Service post) will save £77K.</p> <p>A restructure of the E&P central business support function is planned for 2016-17 to rationalise the function by hub or local team according to the service changes planned. It is proposed that this will achieve savings of approximately £430K (28% of the budget). Every effort will be made to reduce this savings target, for example allocating income from traded activity generated across the directorate to business support, to recognise the contribution the team make to the Directorate's traded offer.</p> <p>Savings of £1,407K (21% of gross budget) are planned for Locality Teams, which will mean the service has to become more targeted and there will be a reduced offer. £175k of savings will be found through a reduction in management capacity, including a reduction of Locality Teams from 14 to 12. However, £553K of these savings will be mitigated through alternative funding sources, together with the application of £200K of the £205K Growth in Children's Numbers demography funding (see A/R.3.010). Demography funding will be allocated to localities where it is anticipated that there will be an increase in the services required to support increased and more diverse child population in Cambridgeshire. The net impact is a £854K reduction for Locality Teams (13% of gross budget) and will result in a loss of capacity in delivering some aspects of service currently provided.</p> |

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| A/R.6.504 | Recommissioning of Early Help - Youth Support Services | -269 | -463 | - | - | - | Modified | <p>The Youth Offending Service (YOS) - within the YOS there is a longer term trend for falling case loads and as such some reduction of posts is expected including the reduction in a sessional staffing budget. This will be offset in part by the Locality Teams assuming some responsibilities for aspects of work with YOS clients. The YOS service will continue to ensure that it meets its statutory requirements and functions in line with expectations for the safe management of young people involved in the criminal justice system. Collectively this will save £165K over two years (18% of the element of the YOS budget that is CCC funded).</p> <p>Multi Systemic Therapy (MST) – the MST service continue to develop ways of working in partnership with other local authorities with joint funding approaches, some MST set-up and consultancy/advice and joint funding approaches. It is anticipated that £111K of savings over two years can be realised from MST without impacting the MST service model of delivery</p> <p>Central Youth Support Service (YSS) - The budget will be reduced by 60%. There will be reductions in the Central Youth Support functions and there will be reduced support for more universally focused activities. There will be a more streamlined focus on performance management and quality assurance function for those young people with NEET. The retention of some community facing voluntary and community sector funding although there will also be savings planned in this area. There will be reductions in management and support posts and some aspects of the service will become fully traded.</p> |
| A/R.6.505 | Recommissioning of Early Help - Further Review Work | - | -167 | - | - | - | New | Further review of the Early Help Strategy to be undertaken in discussion with CFA Management Team. |
| A/R.6.506 | Recommissioning of Early Help - SEND | - | -200 | - | - | - | Modified | Further savings are expected from a review of the SEND management structure and service redesign. Opportunities for trading of the Specialist SEND services with schools is likely to increase. Having delivered on a contract with the Autism Education Training, there are now opportunities to deliver external training to other Local Authorities and to provide quality assurance. |
| A/R.6.507 | Safer Communities Team | -171 | - | - | - | - | Modified | The Safer Communities Team will make reductions through staff redundancies and disinvestments, in part due to changes in grants and responsibilities, and a reduction in allocations received from the Police and Crime Commissioner budget. The remainder of the specialist Supporting People budget was moved to the Safer Communities Team in 2013 and it is anticipated that a saving will need to be identified from this core budget. |

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| | | 2015-16 £000 | 2016-17 £000 | 2017-18 £000 | 2018-19 £000 | 2019-20 £000 | | | | |
| A/R.6.601 | Learning Home to School Transport (Mainstream): Policy | -182 | -284 | -88 | - | - | - | Modified | Under Section 509(4) of the 1996 Education Act, the Council provides free transport for children living within the statutory walking distance (2 miles for children aged 5-8 and 3 miles for those aged 8-16) in cases where the route they would have to use to get to and from their designated school, accompanied by an adult as necessary, does not meet the Council's criteria as a safe available walking route. In 2007 Cabinet approved adoption of a Sustainable Travel Strategy which included a commitment to a rolling programme of reviews of unsafe routes. The Council also has a duty to facilitate access to school or college for those students aged 16-19. It currently does so by providing free transport to those living in low income families and subsidised transport to those living in higher income families provided they are attending their nearest appropriate post-16 centre and enrolled on a full-time course; but the level of grant / subsidy is discretionary. It is proposed to review routes to school and where independent risk assessments determine that, following highway improvement work, they now satisfy the Council's criteria as safe walking routes, we will stop funding transport; and to part, rather than fully, subsidise post-16 students living in low income families for their transport. The combined anticipated savings for 2015/16 represent around 3.2% of the total £8.799m budget and would affect around 210 primary-aged children out of total of around 1550 and 990 post-16 students. | |
| A/R.6.602 | Home to School Transport (Mainstream) | -250 | -200 | - | - | - | - | New | Each year, the Council has a number of routes which it places out to tender. Under a dynamic purchasing system introduced for the 2014 tender round, contracts are let for 4 years. Vehicle numbers and seating capacity require regular review to ensure that the Council provides the best possible match to the number of children requiring transport and also to maximise opportunities to link routes. It is proposed to appoint to a two-year fixed term post dedicated to securing these savings; currently, we do not have the specialist skills nor the capacity to carry out the detailed work that we believe will drive out savings. The 2015/16 savings target represents around 4% of the total £8.799m budget. | |
| A/R.6.603 | Stop, reduce or review non-statutory activities | - | - | -120 | - | - | - | Existing | By 2017-18 to have secured the transfer of the management and operational running of the Wisbech Adventure Playground into community ownership (or another suitable model of external ownership). | |
| A/R.6.604 | Reduce non statutory school improvement grants | -65 | -50 | -20 | - | - | - | Existing | Reduce LA funding for schools' support for KS4 pupils at risk of not participating in post-16 provision. There is a small risk of this increasing NEET figures but most of this support does, and should, come from the schools themselves. End the subsidy of the The Key online information service for schools. This will have a minimal impact and is unlikely to affect the schools' purchasing decision | |
| A/R.6.605 | CFA Workforce Development | -165 | -150 | - | - | - | - | Existing | A restructuring of the service to realise the efficiencies to be gained from bringing together the Children's and Adult's Workforce teams. No reduction in required professional development for staff. | |

Section 4 - A: Children, Families and Adults Services

Table 3: Revenue - Overview
Budget Period: 2015-16 to 2019-20

| Ref | Title | Detailed Plans | | | | | Outline Plans | | | Type | Description |
|--------------|--|-----------------|-----------------|-----------------|-----------------|-----------------|---------------|---|----------|--|-------------|
| | | 2015-16 £000 | 2016-17 £000 | 2017-18 £000 | 2018-19 £000 | 2019-20 £000 | | | | | |
| A/R.6.606 | School-based support | -90 | -255 | -320 | - | - | - | - | Existing | 2015-16: There are currently some vacant school adviser posts that could be deleted if responsibilities are transferred to other posts. 2016-17: Reduction in advisers in line with the growth of school-based support capacity / Teaching Schools. | |
| A/R.6.607 | Reduce school intervention budget | -95 | -50 | -40 | - | - | - | - | Existing | The current improvement in performance in maintained schools means that the intervention budget to support schools causing concern can be reduced. Additionally, there has been an increase in the number of academies, which are not funded by the LA. Sufficient budget has been retained to support the anticipated number of maintained schools that will require intervention. There is a risk to these savings if the current rate of improvement is not sustained. | |
| A/R.6.608 | Early Years and Place Planning | -623 | - | - | - | - | - | - | Existing | Secure savings by stopping or reducing non-statutory functions that encourage the provision and take-up of Early Years places, and by targeting support where need is greatest. Also, by bringing functions together further savings can be made without a significant impact on service provision. There is a risk that the LA will fall short of its places targets, that some children will not access places they need and that improvement will be jeopardised. However, the government is supporting the sector with free provision of places for 40% of 2 year olds and with an extension of the pupil premium. | |
| A/R.6.609 | Business Support | -30 | -30 | -30 | - | - | - | - | Existing | Development of new IT systems and new ways of working will lead to more efficient use of business support capacity and enable us to reduce our business support capacity. | |
| A/R.6.610 | Review traded units and traded activity | -100 | -21 | - | - | - | - | - | New | Bring forward proposals to stop, restructure or reconfigure traded units that significantly under recover, ensuring that the full costs of running a traded service to the Council are covered. | |
| A/R.6.701 | CFA Cross-Directorate Bring management of transport budgets together | -150 | -500 | - | - | - | - | - | New | Manage transport budgets more efficiently by actively reviewing the services they support and finding efficiencies. CFA currently spends approximately £18.5m across services on home to school transport and transport for older people and people with disabilities, but these budgets are managed separately. It is believed that a general saving of 3.5% could be found across these budgets if they were managed together in 2015-16, and a further saving in 2016-17. An invest to save bid supports these savings. | |
| A/R.6.702 | Timing of implementation of Care Act | -636 | 636 | - | - | - | - | - | New | Careful timing of funding received to implement Care Act reforms. The practicalities of planning for the Care Act reforms means that some resources will not be necessary in 2015-16. However, they are anticipated to be necessary in 2016-17 as staffing levels increase, so this will create a pressure. | |
| A/R.6.703 | Future year unidentified savings | - | -13,842 | -10,992 | -15,666 | -6,773 | - | - | New | Savings to be identified during future years' Business Planning processes. | |
| 6.999 | Subtotal Savings | -22,338 | -24,808 | -18,447 | -15,666 | -6,773 | | | | | |
| | TOTAL GROSS EXPENDITURE | 337,705 | 330,840 | 324,908 | 324,028 | 333,130 | | | | | |

Section 4 - A: Children, Families and Adults Services

Table 3: Revenue - Overview

Budget Period: 2015-16 to 2019-20

| Ref | Title | Detailed Plans | | Outline Plans | | | Type | Description |
|-----------|---|-----------------|-----------------|-----------------|-----------------|-----------------|----------|---|
| | | 2015-16 £000 | 2016-17 £000 | 2017-18 £000 | 2018-19 £000 | 2019-20 £000 | | |
| 7 | FEES, CHARGES & RING-FENCED GRANTS | | | | | | | |
| A/R.7.001 | Previous year's fees, charges & ring-fenced grants | -78,161 | -93,435 | -89,365 | -87,787 | -87,666 | Existing | Previous year's fees and charges for the provision of services and ring-fenced grant funding rolled forward. |
| A/R.7.002 | Increase in fees, charges and schools income compared to 2014/15 | -5,195 | - | - | - | - | Existing | Adjustment for permanent changes to income expectation from decisions made in 2014-15. |
| A/R.7.003 | Fees and charges inflation | -863 | -610 | -630 | -643 | -656 | Existing | Uplift in external charges to reflect inflation pressures on the costs of services. |
| | Changes to fees & charges | | | | | | | |
| A/R.7.101 | Charging for Looked After Children services | -50 | - | - | - | - | Existing | Implement charging policy for Looked After Children. This will need to be considered alongside the administrative costs of retrieving the monies owed. Explore charging other Local Authorities for services. |
| A/R.7.102 | Income Target for Education Psychology services | - | -100 | - | - | - | Existing | Opportunities for trading of the Specialist SEND services with schools is likely to increase. Having delivered on a contract with the Autism Education Training, there are now opportunities to deliver external training to other Local Authorities and to provide quality assurance. |
| A/R.7.103 | Increased surplus from trading activity in the Learning Directorate | -224 | -280 | -440 | - | - | Existing | Income generated by traded activity in the Learning Directorate in 13/14 was just over £22.5 million. With a few exceptions, service delivery models are currently based on balancing budgets and keeping costs to users as low as possible. All traded activity either has been or is being reviewed to ensure that all costs to the Council are fully covered. |
| A/R.7.104 | Rental income at Jasmine House | -20 | - | - | - | - | New | Rental income resulting from leasing property to a housing association as part of the change from residential care home to supported living model. |
| A/R.7.105 | Alternative funding arrangements for children's services | -250 | - | - | - | - | | Short term investment will be used to develop and implement a fundraising and sponsorship strategy which enables CFA to identify sources of local, national and international funding and establishes a funding pipeline, with multi-year funding streams, to secure funding for medium term plans and projects that support strategic objectives. The strategy will build on an understanding and willingness which currently exists in the private sector that investment in public sector - whether through funding projects, supporting particular work streams or investment 'in kind' (through benefit from their skills and knowledge, or their volunteering and employment opportunities) - will improve the social capital and economic growth of the communities in which they operate. |
| | Changes to ring-fenced grants | | | | | | | |
| A/R.7.201 | Change in Public Health Grant | 20 | 6,933 | - | - | - | Existing | Change in ring-fenced Public Health grant to reflect change of function and treatment as a corporate grant from 2016-17 due to removal of ring-fence. |
| A/R.7.202 | Increase in NHS Funding | -2,496 | - | - | - | - | Existing | New Better Care funding. |
| A/R.7.203 | Care Act (New Burdens funding) Additional Assessments and care cap | -3,193 | -2,232 | 2,648 | 764 | - | New | New funding to support responsibilities under the Care Act. |
| A/R.7.204 | Care Act New Duties (Better Care Fund) | -1,367 | - | - | - | - | New | New funding to support responsibilities under the Care Act. |
| A/R.7.205 | Care Act (New Burdens Funding) Social Care in Prisons | -339 | - | - | - | - | New | New funding to support responsibilities under the Care Act. |

Section 4 - A: Children, Families and Adults Services

Table 3: Revenue - Overview

Budget Period: 2015-16 to 2019-20

| Ref | Title | Detailed Plans | | | | | Outline Plans | | | Type | Description |
|--------------|---|-----------------|-----------------|-----------------|-----------------|-----------------|---------------|---|---|------|---|
| | | 2015-16 £000 | 2016-17 £000 | 2017-18 £000 | 2018-19 £000 | 2019-20 £000 | | | | | |
| A/R.7.206 | Better Care Fund (BCF) Joint Assessment, Information Sharing & Transformation | -938 | - | - | - | - | - | - | - | New | Pooled funding for joint projects with health, planned through the Better Care Fund |
| A/R.7.207 | Special Educational Needs and Disability (SEND) Implementation Grant | -359 | 359 | - | - | - | - | - | - | New | Funding for implementation of SEND reforms. |
| 7.999 | Subtotal Fees, Charges & Ring-fenced Grants | -93,435 | -89,365 | -87,787 | -87,666 | -88,322 | | | | | |
| | TOTAL NET EXPENDITURE | 244,270 | 241,475 | 237,121 | 236,362 | 244,808 | | | | | |

| FUNDING SOURCES | | | | | | | | | | | |
|-----------------|---|-----------------|-----------------|-----------------|-----------------|-----------------|----------|---|--|--|--|
| 8 | FUNDING OF GROSS EXPENDITURE | | | | | | | | | | |
| A/R.8.001 | Cash Limit Funding | -244,270 | -241,475 | -237,121 | -236,362 | -244,808 | Existing | Net spend funded from general grants, business rates and Council Tax. | | | |
| A/R.8.002 | Fees & Charges | -50,434 | -51,424 | -52,494 | -53,137 | -53,793 | Existing | Fees and charges for the provision of services. | | | |
| A/R.8.003 | Expected income from Cambridgeshire Maintained Schools | -15,426 | -15,426 | -15,426 | -15,426 | -15,426 | Existing | Expected income from Cambridgeshire maintained schools. | | | |
| A/R.8.004 | Public Health Grant | -6,933 | - | - | - | - | Existing | 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.8.005 | NHS Funding for Joint Working between Health and Social Care | -13,148 | -13,148 | -13,148 | -13,148 | -13,148 | Existing | Increase in funding transfer from the NHS to social care. | | | |
| A/R.8.006 | Arts Council Funding | -591 | -591 | -591 | -591 | -591 | Existing | Arts Council funding for the Music Hub. | | | |
| A/R.8.007 | Youth Justice Board Good Practice Grant | -707 | -707 | -707 | -707 | -707 | Existing | Youth Justice Board Good Practice Grant. | | | |
| A/R.8.008 | Care Act (New Burdens Funding) Additional assessments and care cap | -3,193 | -5,425 | -2,777 | -2,013 | -2,013 | New | Care Act New Burdens funding. | | | |
| A/R.8.009 | Care Act New Duties (Better Care Fund) | -1,367 | -1,367 | -1,367 | -1,367 | -1,367 | New | Better Care Fund funding. | | | |
| A/R.8.010 | Care Act (New Burdens Funding) Social Care in Prisons | -339 | -339 | -339 | -339 | -339 | New | Care Act New Burdens funding. | | | |
| A/R.8.011 | Better Care Fund (BCF) Joint Assessment, Information Sharing & Transformation | -938 | -938 | -938 | -938 | -938 | New | Pooled funding for joint projects with health, planned through the Better Care Fund | | | |
| A/R.8.012 | Special Educational Needs and Disability (SEND) Implementation Grant | -359 | - | - | - | - | | DfE SEND Implementation Grant. | | | |
| 8.999 | TOTAL FUNDING OF GROSS EXPENDITURE | -337,705 | -330,840 | -324,908 | -324,028 | -333,130 | | | | | |

Section 4 - A: Children, Families and Adults Services

Table 3: Revenue - Overview

Budget Period: 2015-16 to 2019-20

| Detailed Plans | Outline Plans | | | | |
|----------------|---------------|--|--|--|--|
|----------------|---------------|--|--|--|--|

| Ref | Title | 2015-16 £000 | 2016-17 £000 | 2017-18 £000 | 2018-19 £000 | 2019-20 £000 | Type | Description |
|-----|-------|-----------------|-----------------|-----------------|-----------------|-----------------|------|-------------|
|-----|-------|-----------------|-----------------|-----------------|-----------------|-----------------|------|-------------|

MEMORANDUM: SAVINGS / INCREASED INCOME

| | | | | | | | |
|---|----------------|----------------|----------------|----------------|---------------|--|--|
| Savings | -22,338 | -24,808 | -18,447 | -15,666 | -6,773 | | |
| Changes to fees & charges | -544 | -380 | -440 | - | - | | |
| TOTAL SAVINGS / INCREASED INCOME | -22,882 | -25,188 | -18,887 | -15,666 | -6,773 | | |

MEMORANDUM: NET REVISED OPENING BUDGET

| | | | | | | | |
|---|----------------|----------------|----------------|----------------|----------------|--|--|
| Revised Opening Gross Expenditure | 340,023 | 339,578 | 328,192 | 324,144 | 324,028 | | |
| Previous year's fees, charges & ring-fenced grants | -78,161 | -93,435 | -89,365 | -87,787 | -87,666 | | |
| Changes to fees, charges & ring-fenced grants in revised opening budget | -13,867 | 5,060 | 2,648 | 764 | - | | |
| NET REVISED OPENING BUDGET | 247,995 | 251,203 | 241,475 | 237,121 | 236,362 | | |

MEMORANDUM: TOTAL CFA GROSS EXPENDITURE INCLUDING DSG-FUNDED ELEMENT

| | | | | | | | |
|--------------------------------|----------------|----------------|----------------|----------------|----------------|----------|--|
| Non DSG-funded expenditure | 337,705 | 330,840 | 324,908 | 324,028 | 333,130 | Modified | Total gross expenditure for CFA not funded by the Dedicated Schools Grant (see table 3 above). |
| DSG-funded expenditure | 23,014 | 23,014 | 23,014 | 23,014 | 23,014 | Modified | Total gross expenditure for CFA funded by the Dedicated Schools Grant (see table 6). |
| TOTAL GROSS EXPENDITURE | 360,719 | 353,854 | 347,922 | 347,042 | 356,144 | | |

Section 4 - A: Children, Families and Adults Services

Table 4: Capital Programme
Budget Period: 2015-16 to 2024-25

| Summary of Schemes by Start Date | Total Cost £000 | Previous Years £000 | 2015-16 £000 | 2016-17 £000 | 2017-18 £000 | 2018-19 £000 | 2019-20 £000 | Later Years £000 |
|----------------------------------|--------------------|------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|---------------------|
| Ongoing | 80,469 | 35,300 | 6,768 | 5,026 | 4,954 | 4,921 | 4,896 | 18,604 |
| Committed Schemes | 141,690 | 72,537 | 63,499 | 3,416 | 488 | 250 | 250 | 1,250 |
| 2015-2016 Starts | 79,368 | 3,901 | 32,842 | 33,284 | 6,398 | 1,649 | 1,294 | - |
| 2016-2017 Starts | 15,184 | 923 | 845 | 8,700 | 4,469 | 247 | - | - |
| 2017-2018 Starts | 72,075 | 342 | 300 | 1,652 | 38,655 | 26,420 | 4,706 | - |
| 2018-2019 Starts | 60,850 | - | 600 | 3,020 | 13,500 | 11,900 | 5,010 | 26,820 |
| 2019-2020 Starts | 108,760 | - | - | - | - | 200 | 12,940 | 95,620 |
| 2021-2022 Starts | 11,250 | - | - | - | - | - | - | 11,250 |
| 2022-2023 Starts | 22,580 | - | - | - | - | - | - | 22,580 |
| 2023-2024 Starts | 21,950 | - | - | - | - | - | - | 21,950 |
| TOTAL BUDGET | 614,176 | 113,003 | 104,854 | 55,098 | 68,464 | 45,587 | 29,096 | 198,074 |

| Summary of Schemes by Category | Total Cost £000 | Previous Years £000 | 2015-16 £000 | 2016-17 £000 | 2017-18 £000 | 2018-19 £000 | 2019-20 £000 | Later Years £000 |
|--|--------------------|------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|---------------------|
| Primary - New Communities | 128,966 | 11,582 | 27,500 | 13,165 | 9,204 | 3,270 | 2,745 | 61,500 |
| Primary - Demographic Pressures | 110,445 | 35,409 | 32,611 | 7,611 | 4,607 | 6,097 | 5,550 | 18,560 |
| Primary - Adaptations | 6,541 | 1,320 | 1,810 | 770 | 1,650 | 900 | 91 | - |
| Secondary - New Communities | 114,446 | 8,273 | 16,000 | 3,868 | 30,655 | 23,000 | 6,050 | 26,600 |
| Secondary - Demographic Pressures | 140,560 | 8,829 | 9,936 | 21,560 | 14,600 | 5,855 | 8,220 | 71,560 |
| Building Schools for the Future | 9,118 | 8,664 | 250 | 204 | - | - | - | - |
| Devolved Formula Capital | 17,437 | 7,303 | 1,126 | 1,126 | 1,126 | 1,126 | 1,126 | 4,504 |
| Condition, Maintenance & Suitability | 47,457 | 20,657 | 3,400 | 2,400 | 3,000 | 3,000 | 3,000 | 12,000 |
| Site Acquisition & Development | 1,870 | 937 | 300 | 300 | 133 | 100 | 100 | - |
| Temporary Accommodation | 8,748 | 4,248 | 500 | 500 | 500 | 500 | 500 | 2,000 |
| Short Breaks for Disabled Children & Social Care Minor Works | 169 | 69 | 25 | 25 | 25 | 25 | - | - |
| Children Support Services | 10,467 | 3,655 | 4,282 | 370 | 270 | 270 | 270 | 1,350 |
| Adult Social Care | 17,952 | 2,057 | 7,114 | 3,199 | 2,694 | 1,444 | 1,444 | - |
| TOTAL BUDGET | 614,176 | 113,003 | 104,854 | 55,098 | 68,464 | 45,587 | 29,096 | 198,074 |

| Ref | Scheme | Description | Linked Revenue Proposal | Scheme Start | Total Cost £000 | Previous Years £000 | 2015-16 £000 | 2016-17 £000 | 2017-18 £000 | 2018-19 £000 | 2019-20 £000 | Later Years £000 |
|----------------------|---|---|-------------------------|--------------|--------------------|------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|---------------------|
| A/C.01 A/C.01.001 | Primary - New Communities Trumpington Meadows Primary | New 2 form entry school with 52 Early Years provision: £6,650k Basic Need requirement 420 places £1,500k Early Years Basic Need 52 places £1,500k Community facilities | | Committed | 9,650 | 9,650 | - | - | - | - | - | - |

Section 4 - A: Children, Families and Adults Services

Table 4: Capital Programme

Budget Period: 2015-16 to 2024-25

| Ref | Scheme | Description | Linked Revenue Proposal | Scheme Start | Total Cost £000 | Previous Years £000 | 2015-16 £000 | 2016-17 £000 | 2017-18 £000 | 2018-19 £000 | 2019-20 £000 | Later Years £000 |
|------------|--|--|-------------------------|--------------|-----------------|---------------------|--------------|--------------|--------------|--------------|--------------|------------------|
| A/C.01.002 | Northstowe 1st primary | New 3 form entry school with 52 Early Years provision: £8,170k Basic Need requirement 630 places £1,500k Early Years Basic Need 52 places £1,500k Community facilities - Children's Centre | | Committed | 11,170 | 655 | 10,300 | 215 | - | - | - | - |
| A/C.01.003 | North West Cambridge (NIAB site) primary | New 2 form entry school with 52 Early Years provision: £6,651k Basic Need requirement 420 places £1,500k Early Years Basic Need 52 places £1,000k Community facilities - Children's Centre | | 2015-16 | 9,151 | 471 | 5,700 | 2,860 | 120 | - | - | - |
| A/C.01.004 | Alconbury 1st primary | New 2 form entry school (with 3 form entry infrastructure) with 52 Early Years provision (Phase 1): £8,750k Basic Need requirement 420 places £1,500k Early Years Basic Need 52 places | | 2015-16 | 10,250 | 500 | 6,600 | 2,960 | 190 | - | - | - |
| A/C.01.005 | Bearscroft primary | New 1.5 form entry school (with 2 form entry core facilities) with 52 Early Years provision: £5,500k Basic Need requirement 315 places £1,500k Early Years Basic Need 52 places | | 2015-16 | 7,000 | 306 | 4,600 | 2,000 | 94 | - | - | - |
| A/C.01.007 | Clay Farm / Showground primary | New 1 form entry school (with 2 form entry infrastructure) with 52 Early Years provision (Phase 1): £6,100k Basic Need requirement 210 places £1,500k Early Years Basic Need 52 places | | 2016-17 | 7,600 | - | 300 | 4,800 | 2,350 | 150 | - | - |
| A/C.01.010 | Chatteris new primary | New 1 form entry school with 26 Early Years provision: £6,875k Basic Need requirement 210 places £750k Early Years Basic Need 26 places | | 2017-18 | 7,625 | - | - | 250 | 4,900 | 2,300 | 175 | - |
| A/C.01.011 | The Shade Primary | Expansion of 2 forms of entry (Phase 2): £2,300k Basic Need requirement 210 places | | 2017-18 | 2,300 | - | - | 80 | 1,550 | 620 | 50 | - |
| A/C.01.012 | Alconbury 1st primary | Expansion to 3 form entry school (Phase 2): £2,600k Basic Need requirement 210 places | | 2019-20 | 2,600 | - | - | - | - | 200 | 1,550 | 850 |
| A/C.01.014 | Loves Farm primary | New 1.5 form entry school: £8,700k Basic Need requirement 315 places | | 2019-20 | 8,700 | - | - | - | - | - | 300 | 8,400 |
| A/C.01.015 | Littleport 3rd primary | New 1 form entry school (with 2 form entry infrastructure) (Phase 1): £8,020k Basic Need requirement 210 places £750k Early Years Basic Need 26 places | | 2019-20 | 8,770 | - | - | - | - | - | 300 | 8,470 |
| A/C.01.016 | NIAB 2nd primary | New 2 form entry school with 52 Early Years provision and community facilities: £7,950k Basic Need requirement 420 places £1,500k Early Years Basic Need 52 places £1,500k Community facilities - Children's Centre | | 2019-20 | 10,950 | - | - | - | - | - | 370 | 10,580 |
| A/C.01.017 | Northstowe 2nd primary | New 2 form entry school with 52 Early Years provision and community facilities: £9,990k Basic Need requirement 420 places £1,260k Early Years Basic Need 52 places | | 2021-22 | 11,250 | - | - | - | - | - | - | 11,250 |

Section 4 - A: Children, Families and Adults Services

Table 4: Capital Programme

Budget Period: 2015-16 to 2024-25

| Ref | Scheme | Description | Linked Revenue Proposal | Scheme Start | Total Cost £000 | Previous Years £000 | 2015-16 £000 | 2016-17 £000 | 2017-18 £000 | 2018-19 £000 | 2019-20 £000 | Later Years £000 |
|--|--|---|-------------------------|--------------|-----------------|---------------------|---------------|---------------|--------------|--------------|--------------|------------------|
| A/C.01.019 | Northstowe 3rd primary | New 2 form entry school with 52 Early Years provision and community facilities: £10,567k Basic Need requirement 420 places £1,333k Early Years Basic Need 52 places | | 2023-24 | 11,900 | - | - | - | - | - | - | 11,900 |
| A/C.01.020 | Alconbury 2nd primary | New 2 form entry school with 52 Early Years provision and community facilities: £8,582k Basic Need requirement 420 places £1,468k Early Years Basic Need 52 places | | 2023-24 | 10,050 | - | - | - | - | - | - | 10,050 |
| Total - Primary - New Communities | | | | | 128,966 | 11,582 | 27,500 | 13,165 | 9,204 | 3,270 | 2,745 | 61,500 |
| A/C.02 | Primary - Demographic Pressures | | | | | | | | | | | |
| A/C.02.001 | Isle of Ely Primary | New 3 form entry school with 52 Early Years provision: £10,970k Basic Need requirement 630 places £ 800k Temporary Provision £1,500k Early Years Basic Need 52 places £3,500k Highways works and access work to school site | | Committed | 16,770 | 1,682 | 13,300 | 1,550 | 238 | - | - | - |
| A/C.02.002 | Thorndown Primary | Major rebuild of former junior and infant schools to provide a new 3 form entry school with 52 Early Years provision and 50 out of school club provision: £7,456k Basic Need requirement 210 places £1,000k Condition works (current school being demolished and also internal refurbishment) £1,500k Early Years Basic Need 52 places | | Committed | 9,956 | 9,836 | 120 | - | - | - | - | - |
| A/C.02.003 | Hemingford Grey Primary | Expansion from 1 to 1.5 form entry school with 26 Early Years provision: £1,750k Basic Need requirement 105 places £750k Early Years Basic Need 26 places | | Committed | 2,500 | 2,445 | 55 | - | - | - | - | - |
| A/C.02.004 | Fawcett Primary | Expansion from 1 to 2 form entry school: £1,985k Basic Need requirement 210 places £115k Condition works (internal remodelling) £1,500k Early Years Basic Need 52 places £1,000k Children's Centre | | Committed | 4,600 | 3,296 | 1,200 | 104 | - | - | - | - |
| A/C.02.005 | King's Hedges Primary | Expansion from 2 to 3 form entry school with 52 Early Years provision: £3,400k Basic Need requirement 210 places £1,500k Early Years Basic Need 52 places | | Committed | 4,900 | 718 | 4,100 | 82 | - | - | - | - |
| A/C.02.006 | Millfield Primary | Expansion from 1.5 to 2 form entry school: £1,680k Basic Need requirement 105 places | | Committed | 1,680 | 510 | 1,130 | 40 | - | - | - | - |
| A/C.02.007 | Hardwick Primary Second Campus (Cambourne) | New 1 form entry school (with 2 form entry core facilities) with 52 Early Years provision: £5,175k Basic Need requirement 210 places £1,500k Early Years Basic Need 52 places | | Committed | 6,675 | 4,507 | 2,086 | 82 | - | - | - | - |

Section 4 - A: Children, Families and Adults Services

Table 4: Capital Programme

Budget Period: 2015-16 to 2024-25

| Ref | Scheme | Description | Linked Revenue Proposal | Scheme Start | Total Cost £000 | Previous Years £000 | 2015-16 £000 | 2016-17 £000 | 2017-18 £000 | 2018-19 £000 | 2019-20 £000 | Later Years £000 |
|------------|---|--|-------------------------|--------------|-----------------|---------------------|--------------|--------------|--------------|--------------|--------------|------------------|
| A/C.02.008 | Cottenham Primary | Expansion from 2 to 3 form entry school, including replacement of mobile classrooms and demolition of unsuitable accommodation: £3,560k Basic Need requirement 210 places £1,000k Condition works | | Committed | 4,560 | 3,239 | 1,250 | 71 | - | - | - | - |
| A/C.02.009 | St. Neots, Loves Farm - Early Years provision | Joint scheme with Huntingdonshire District Council. Expansion of 26 Early Years provision: £670k Early Years Basic Need 26 places | | Committed | 670 | 321 | 329 | 20 | - | - | - | - |
| A/C.02.010 | Orchards Primary | Expansion from 2 to 3 form entry school: £4,871k Basic Need requirement 210 places | | Committed | 4,871 | 3,600 | 1,171 | 100 | - | - | - | - |
| A/C.02.011 | Cavalry Primary | Expansion from 1.5 to 2 form entry school: £2,000k Basic Need requirement 105 places | | Committed | 2,000 | 850 | 1,100 | 50 | - | - | - | - |
| A/C.02.012 | Swavesey Primary | Expansion of 2 classrooms to replace temporary buildings and classroom accommodating Early Years provision and out of school club: £1,570k Basic need requirement 60 places £755k Early Years Basic Need 52 places | | Committed | 2,325 | 520 | 1,730 | 75 | - | - | - | - |
| A/C.02.013 | Brampton Primary | Expansion from 2 to 3 form entry school with 52 Early Years provision and 100 out of school club places: £2,940k Basic Need requirement 210 places £1,500k Early Years Basic Need 52 places £750k Condition Works | | Committed | 5,190 | 2,233 | 2,870 | 87 | - | - | - | - |
| A/C.02.014 | Huntingdon Primary | Expansion of 3 classrooms, to be completed in 2 phases: £1,024k Basic Need requirement 90 places | | 2015-16 | 1,024 | 679 | 325 | 20 | - | - | - | - |
| A/C.02.015 | Maple Grove Infant | Expansion from 3 to 4 form entry infant school with 52 Early Years provision: £1,500k Basic Need requirement 90 places £1,200k Early Years Basic Need 52 places | | 2015-16 | 2,700 | 50 | 1,300 | 1,300 | 50 | - | - | - |
| A/C.02.016 | Wisbech primary expansion | Expansion of 1 form of entry: £2,709k Basic Need requirement 210 places | | 2016-17 | 2,709 | - | 90 | 1,800 | 770 | 49 | - | - |
| A/C.02.017 | Little Paxton Primary | Expansion from 1 to 1.5 form entry school / replacement of temporary buildings: £800k Basic Need requirement 105 places | | 2016-17 | 800 | 10 | 20 | 450 | 300 | 20 | - | - |
| A/C.02.018 | Fordham Primary | Expansion from 1 to 1.5 form entry school / replacement of temporary buildings: £925k Basic Need requirement 105 places | | 2016-17 | 925 | 47 | - | 280 | 580 | 18 | - | - |
| A/C.02.019 | Burwell Primary | Expansion of 90 places: £1,000k Basic Need requirement 90 places | | 2016-17 | 1,000 | 10 | 320 | 650 | 20 | - | - | - |
| A/C.02.020 | Fulbourn Primary | Expansion of 60 places with 52 Early Years provision: £1,000k Basic Need requirement 60 places £750k Early Years Basic Need 52 places | | 2016-17 | 1,750 | 856 | 100 | 500 | 294 | - | - | - |

Section 4 - A: Children, Families and Adults Services

Table 4: Capital Programme

Budget Period: 2015-16 to 2024-25

| Ref | Scheme | Description | Linked Revenue Proposal | Scheme Start | Total Cost £000 | Previous Years £000 | 2015-16 £000 | 2016-17 £000 | 2017-18 £000 | 2018-19 £000 | 2019-20 £000 | Later Years £000 |
|---------------|--|---|-------------------------|--------------|-----------------|---------------------|---------------|--------------|--------------|--------------|--------------|------------------|
| A/C.02.021 | Orchard Park Primary | Expansion of 24 Early Years provision: £400k Early Years Basic Need 24 places | | 2016-17 | 400 | - | 15 | 220 | 155 | 10 | - | - |
| A/C.02.022 | St Ives, Eastfield / Westfield / Wheatfields | Expansion of 1 form of entry: £3,000k Basic Need requirement 210 places | | 2017-18 | 3,000 | - | - | 130 | 1,900 | 900 | 70 | - |
| A/C.02.023 | Westwood Junior | Expansion from 3 to 4 form entry junior school / replacement of temporary buildings: £1,850k Basic Need requirement 120 places | | 2018-19 | 1,850 | - | - | - | 100 | 1,200 | 550 | - |
| A/C.02.024 | Wyton Primary | Replacement of 1 form entry school: £5,750k Basic Need requirement 210 places | | 2018-19 | 5,750 | - | - | - | 200 | 3,900 | 1,560 | 90 |
| A/C.02.025 | Sawston Primary | Expansion of 1 form of entry: £1,800k Basic Need requirement 210 places | | 2019-20 | 1,800 | - | - | - | - | - | 270 | 1,530 |
| A/C.02.026 | Benwick Primary | Expansion from 3 to 5 classrooms / replacement of temporary buildings: £500k Basic Need requirement 60 places | | 2019-20 | 500 | - | - | - | - | - | 500 | - |
| A/C.02.027 | Harston Primary | Expansion / development required; waiting for the outcome of a feasibility report to confirm numbers: £500k Basic Need requirement | | 2019-20 | 500 | - | - | - | - | - | 500 | - |
| A/C.02.028 | Melbourn Primary | Expansion of 2 classrooms: £500k Basic Need requirement 60 places | | 2019-20 | 500 | - | - | - | - | - | 500 | - |
| A/C.02.029 | Robert Arkenstall Primary | Expansion of 1 classroom: £500k Basic Need requirement 30 places | | 2019-20 | 500 | - | - | - | - | - | 500 | - |
| A/C.02.030 | Wilburton Primary | Expansion from 4 to 5 classrooms / replacement of temporary building: £500k Basic Need requirement 30 places | | 2019-20 | 500 | - | - | - | - | - | 500 | - |
| A/C.02.031 | Wisbech new primary | New 1 form entry school; this is to be an on-going review: £8,770k Basic Need requirement 210 places | | 2019-20 | 8,770 | - | - | - | - | - | 300 | 8,470 |
| A/C.02.032 | March new primary | New 1 form entry school (Phase 1): £8,770k Basic Need requirement 210 places | | 2019-20 | 8,770 | - | - | - | - | - | 300 | 8,470 |
| | Total - Primary - Demographic Pressures | | | | 110,445 | 35,409 | 32,611 | 7,611 | 4,607 | 6,097 | 5,550 | 18,560 |
| A/C.03 | Primary - Adaptations | | | | | | | | | | | |
| A/C.03.001 | Hauxton Primary | Expansion of 1 classroom and extension of hall: £1,060k Basic Need requirement 30 places | | Committed | 1,060 | 400 | 630 | 30 | - | - | - | - |
| A/C.03.002 | Dry Drayton Primary | Expansion of 3 classrooms / replacement of temporary buildings: £881k Basic Need requirement 30 places £400k Early Years Basic Need 18 places | | Committed | 1,281 | 671 | 580 | 30 | - | - | - | - |
| A/C.03.003 | Holme Primary | Building Adaptation and remedial works required: £1,200 Conditions and Suitability issues | | 2015-16 | 1,200 | - | 600 | 600 | - | - | - | - |

Section 4 - A: Children, Families and Adults Services

Table 4: Capital Programme

Budget Period: 2015-16 to 2024-25

| Ref | Scheme | Description | Linked Revenue Proposal | Scheme Start | Total Cost £000 | Previous Years £000 | 2015-16 £000 | 2016-17 £000 | 2017-18 £000 | 2018-19 £000 | 2019-20 £000 | Later Years £000 |
|---------------|--|--|-------------------------|--------------|-----------------|---------------------|---------------|--------------|---------------|---------------|--------------|------------------|
| A/C.03.004 | Morley Memorial Primary | Expansion of 2 classrooms and internal re-modelling with 52 Early Years provision: £1,500k Basic Need requirement 60 places £1,500k Early Years Basic Need 18 places | | 2017-18 | 3,000 | 249 | - | 110 | 1,650 | 900 | 91 | - |
| | Total - Primary - Adaptations | | | | 6,541 | 1,320 | 1,810 | 770 | 1,650 | 900 | 91 | - |
| A/C.04 | Secondary - New Communities | | | | | | | | | | | |
| A/C.04.001 | Southern Fringe secondary | New 5 form entry school with community facilities: £22,296k Basic Need requirement 750 places £1,500k Community facilities - Children's Centre | | Committed | 23,796 | 8,210 | 15,300 | 286 | - | - | - | - |
| A/C.04.002 | North West Fringe secondary | New 4 form entry school (Phase 1): £19,250k Basic Need requirement 600 places | | 2017-18 | 19,250 | 18 | - | 182 | 2,000 | 13,200 | 3,850 | - |
| A/C.04.003 | Northstowe secondary | New 4 form entry school (with 12 form entry core facilities): £21,400k Basic Need requirement 600 places | | 2017-18 | 21,400 | 45 | 100 | 400 | 15,655 | 5,000 | 200 | - |
| A/C.04.004 | Alconbury secondary | New 4 form entry school (with 8 form entry core facilities): £30,000k Basic Need requirement 600 places | | 2018-19 | 30,000 | - | - | - | - | 1,400 | 2,000 | 26,600 |
| A/C.04.005 | Cambridge City secondary | New 4 form entry school: £20,000k Basic Need requirement 600 places | | 2018-19 | 20,000 | - | 600 | 3,000 | 13,000 | 3,400 | - | - |
| | Total - Secondary - New Communities | | | | 114,446 | 8,273 | 16,000 | 3,868 | 30,655 | 23,000 | 6,050 | 26,600 |
| A/C.05 | Secondary - Demographic Pressures | | | | | | | | | | | |
| A/C.05.001 | Coleridge Community College | Expansion from 4 to 5 form entry school: £4,500k Basic Need requirement 150 places | | Committed | 4,500 | 3,902 | 598 | - | - | - | - | - |
| A/C.05.002 | Ely College | Expansion from 8 to 9 form entry school: £1,530k Basic Need requirement 150 places | | Committed | 1,530 | 1,470 | 60 | - | - | - | - | - |
| A/C.05.003 | Swavesey Village College | Expansion from 8 to 9 form entry school: £2,650k Basic Need requirement 150 places | | Committed | 2,650 | 1,532 | 1,078 | 40 | - | - | - | - |
| A/C.05.004 | Littleport secondary and special | New 4 form entry school (with 5 form entry core facilities) with new SEN school and 52 Early Years provision: £21,150k Basic Need requirement 600 places £1,500k Early Years Basic Need 26 places £12,000k SEN 110 places | | 2015-16 | 34,650 | 1,895 | 8,000 | 21,000 | 3,400 | 355 | - | - |
| A/C.05.005 | North Cambridgeshire secondary | New 4 form entry school: £15,500k Basic Need requirement 600 places | | 2017-18 | 15,500 | 30 | 200 | 500 | 11,000 | 3,500 | 270 | - |
| A/C.05.007 | Bottisham Village College | Expansion from 7 to 8 form entry school: £3,250k Basic Need requirement 150 places | | 2018-19 | 3,250 | - | - | 20 | 200 | 2,000 | 900 | 130 |
| A/C.05.009 | Cromwell Community College | Expansion from 7 to 8 form entry school: £3,700k Basic Need requirement 150 places | | 2019-20 | 3,700 | - | - | - | - | - | 190 | 3,510 |
| A/C.05.010 | Additional secondary capacity to serve March & Wisbech | New 8 to 10 form entry school: £47,600k Basic Need requirement 1200 - 1500 places | | 2019-20 | 47,600 | - | - | - | - | - | 6,700 | 40,900 |

Section 4 - A: Children, Families and Adults Services

Table 4: Capital Programme

Budget Period: 2015-16 to 2024-25

| Ref | Scheme | Description | Linked Revenue Proposal | Scheme Start | Total Cost £000 | Previous Years £000 | 2015-16 £000 | 2016-17 £000 | 2017-18 £000 | 2018-19 £000 | 2019-20 £000 | Later Years £000 |
|---------------|--|---|-------------------------|--------------|-----------------|---------------------|--------------|---------------|---------------|--------------|--------------|------------------|
| A/C.05.011 | Cambourne Village College | Expansion to provide 6th form entry (Phase 2): £4,600k Basic Need requirement 150 places | | 2019-20 | 4,600 | - | - | - | - | - | 160 | 4,440 |
| A/C.05.012 | St. Neots secondary | Expansion of 300 places: £10,940 Basic Need requirement 300 places | | 2022-23 | 10,940 | - | - | - | - | - | - | 10,940 |
| A/C.05.013 | Northstowe secondary | New 4 form entry school (with 12 form entry core facilities. Phase 2): £11,640 Basic Need requirement 600 places | | 2022-23 | 11,640 | - | - | - | - | - | - | 11,640 |
| | Total - Secondary - Demographic Pressures | | | | 140,560 | 8,829 | 9,936 | 21,560 | 14,600 | 5,855 | 8,220 | 71,560 |
| A/C.08 | Building Schools for the Future | | | | | | | | | | | |
| A/C.08.003 | BSF ICT for Fenland | Building Schools for the Future ICT funding is designed to allow PFI schools to gain the benefits of transformational change through ICT. | | Committed | 9,118 | 8,664 | 250 | 204 | - | - | - | - |
| | Total - Building Schools for the Future | | | | 9,118 | 8,664 | 250 | 204 | - | - | - | - |
| A/C.09 | Devolved Formula Capital | | | | | | | | | | | |
| A/C.09.001 | School Devolved Formula Capital | Funding is allocated directly to Cambridgeshire Maintained schools to enable them to undertake low level refurbishments and condition works. | | Ongoing | 17,437 | 7,303 | 1,126 | 1,126 | 1,126 | 1,126 | 1,126 | 4,504 |
| | Total - Devolved Formula Capital | | | | 17,437 | 7,303 | 1,126 | 1,126 | 1,126 | 1,126 | 1,126 | 4,504 |
| A/C.10 | Condition, Maintenance & Suitability | | | | | | | | | | | |
| A/C.10.001 | School Condition, Maintenance & Suitability | Funding which enables the Council to undertake work which addresses conditions and suitability needs identified in schools' asset management plans, ensuring places are sustainable and safe. | | Ongoing | 47,457 | 20,657 | 3,400 | 2,400 | 3,000 | 3,000 | 3,000 | 12,000 |
| | Total - Condition, Maintenance & Suitability | | | | 47,457 | 20,657 | 3,400 | 2,400 | 3,000 | 3,000 | 3,000 | 12,000 |
| A/C.11 | Site Acquisition & Development | | | | | | | | | | | |
| A/C.11.001 | Site Acquisition, Development, Analysis and Investigations | Funding which enables the Council to undertake investigations and feasibility studies into potential land acquisitions to determine their suitability for future school development sites. | | Ongoing | 1,870 | 937 | 300 | 300 | 133 | 100 | 100 | - |
| | Total - Site Acquisition & Development | | | | 1,870 | 937 | 300 | 300 | 133 | 100 | 100 | - |

Section 4 - A: Children, Families and Adults Services

Table 4: Capital Programme

Budget Period: 2015-16 to 2024-25

| Ref | Scheme | Description | Linked Revenue Proposal | Scheme Start | Total Cost £000 | Previous Years £000 | 2015-16 £000 | 2016-17 £000 | 2017-18 £000 | 2018-19 £000 | 2019-20 £000 | Later Years £000 |
|----------------------|---|--|-------------------------|--------------|-----------------|---------------------|--------------|--------------|--------------|--------------|--------------|------------------|
| A/C.12 A/C.12.001 | Temporary Accommodation Temporary Accommodation | Funding which enables the Council to increase the number of school places provision through use of mobile accommodation. This scheme covers the cost of purchasing new mobiles and the transportation of provision across the county to meet demand. | | Ongoing | 8,748 | 4,248 | 500 | 500 | 500 | 500 | 500 | 2,000 |
| | Total - Temporary Accommodation | | | | 8,748 | 4,248 | 500 | 500 | 500 | 500 | 500 | 2,000 |
| A/C.13 A/C.13.001 | Short Breaks for Disabled Children & Social Care Minor Works Children's Minor Works and Adaptions | Funding which enables remedial and essential work to be undertaken, maintaining the Council's in-house Looked After Children provision. | | Ongoing | 169 | 69 | 25 | 25 | 25 | 25 | - | - |
| | Total - Short Breaks for Disabled Children & Social Care Minor Works | | | | 169 | 69 | 25 | 25 | 25 | 25 | - | - |
| A/C.15 A/C.15.001 | Children Support Services Cambridgeshire Alternative Education Service Minor Works | Funding which enables remedial and essential work to be undertaken by supplementing the Devolved formula allocations of Cambridgeshire Alternative Education Service. | | Ongoing | 229 | 29 | 20 | 20 | 20 | 20 | 20 | 100 |
| A/C.15.002 | LA maintained Early Years Provision | Funding which enables the Council to increase the number of free Early Years funded places to ensure the Council meets its statutory obligation. This includes providing one-off payments to external providers to help meet demand as well as increasing capacity attached to Cambridgeshire primary schools. | | Committed | 2,900 | 2,176 | 724 | - | - | - | - | - |
| A/C.15.003 | Trinity School Hartford, Huntingdon | This scheme provides for the relocation of the school's base in Huntingdon, which is unsuitable for the educational requirements and needs of the pupils and staff. The funding covers purchase of a site in St Neots and its redevelopment for use by Trinity and local early years and childcare providers. | | Committed | 4,500 | 1,200 | 3,200 | 100 | - | - | - | - |
| A/C.15.004 | CFA Buildings & Capital Team Capitalisation | As part of CFA's revenue savings, £250k of salaries from the Buildings and Capital Team are to be capitalised on an ongoing basis. | | Committed | 2,750 | 250 | 250 | 250 | 250 | 250 | 250 | 1,250 |
| A/C.15.005 | ICT For Looked After Children | Capital budget to allow for the purchase and replacement of IT equipment for Cambridgeshire Looked After Children. | | Committed | 88 | - | 88 | - | - | - | - | - |
| | Total - Children Support Services | | | | 10,467 | 3,655 | 4,282 | 370 | 270 | 270 | 270 | 1,350 |

Section 4 - A: Children, Families and Adults Services

Table 4: Capital Programme

Budget Period: 2015-16 to 2024-25

| Ref | Scheme | Description | Linked Revenue Proposal | Scheme Start | Total Cost £000 | Previous Years £000 | 2015-16 £000 | 2016-17 £000 | 2017-18 £000 | 2018-19 £000 | 2019-20 £000 | Later Years £000 |
|----------------------|---|--|-------------------------|--------------|-----------------|---------------------|----------------|---------------|---------------|---------------|---------------|------------------|
| A/C.16 A/C.16.004 | Adult Social Care Strategic Investments | This category enables the Council to make one-off investments in the care sector to support the strategic direction for Adult Social Care and Older People Mental Health Services, stimulating market capacity and improving care affordability. | | Ongoing | 1,391 | - | 931 | 460 | - | - | - | - |
| A/C.16.005 | Technology Initiatives | Investment in handheld devices to accompany the rollout of the Adults Integrated System (AIS). This should enable more case recording and information sharing to take place whilst assessment staff are face-to-face with service users. | | Ongoing | 430 | 285 | 100 | 45 | - | - | - | - |
| A/C.16.006 | Enhanced Frontline | Department of Health funding to support adult social care delivery and develop community capacity. Areas include innovative alternatives to residential care, alternatives to residential care via community based services and service redesign to the care infrastructure. | | Ongoing | 2,738 | 1,772 | 366 | 150 | 150 | 150 | 150 | - |
| A/C.16.007 | Better Care Fund Capital Allocation | Capital resource in support of Better Care Fund (BCF) Objectives. The detailed spending plan will form part of the BCF strategy and programme to be agreed jointly with Clinical Commissioning Group and wider partners through the Health and Wellbeing Board and BCF Governance Arrangements. Note this funding was previously an existing Adult Social Care Capital Grant, now included within the BCF pooled budget arrangement. | | 2015-16 | 6,470 | - | 1,294 | 1,294 | 1,294 | 1,294 | 1,294 | - |
| A/C.16.008 | Disabilities Facilities Grant | This funding will be managed through the Better Care Fund in 2015/16 in partnership with local housing authorities. | | 2015-16 | 1,923 | - | 1,923 | - | - | - | - | - |
| A/C.17.001 | CFA Management Information System IT Infrastructure | Procurement of Management Information systems for CFA in accordance with Contract Regulations and to ensure that systems are fit for purpose to meet the emerging financial, legislative and service delivery requirements. This will require replacement or upgrade of some or all of the Council's current systems. | | 2015-16 | 5,000 | - | 2,500 | 1,250 | 1,250 | - | - | - |
| | Total - Adult Social Care | | | | 17,952 | 2,057 | 7,114 | 3,199 | 2,694 | 1,444 | 1,444 | - |
| | TOTAL BUDGET | | | | 614,176 | 113,003 | 104,854 | 55,098 | 68,464 | 45,587 | 29,096 | 198,074 |

Section 4 - A: Children, Families and Adults Services

Table 4: Capital Programme

Budget Period: 2015-16 to 2024-25

| Funding | Total Funding £000 | Previous Years £000 | 2015-16 £000 | 2016-17 £000 | 2017-18 £000 | 2018-19 £000 | 2019-20 £000 | Later Years £000 |
|--|-----------------------|------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|---------------------|
| Government Approved Funding | | | | | | | | |
| Basic Need | 105,371 | 23,003 | 4,949 | 3,814 | 10,000 | 10,000 | 9,527 | 44,078 |
| Capital Maintenance | 79,377 | 24,053 | 6,294 | 6,294 | 6,294 | 6,294 | 6,294 | 23,854 |
| Devolved Formula Capital | 17,437 | 7,303 | 1,126 | 1,126 | 1,126 | 1,126 | 1,126 | 4,504 |
| Specific Grants | 22,459 | 11,564 | 4,614 | 1,949 | 1,444 | 1,444 | 1,444 | - |
| Total - Government Approved Funding | 224,644 | 65,923 | 16,983 | 13,183 | 18,864 | 18,864 | 18,391 | 72,436 |
| Locally Generated Funding | | | | | | | | |
| Agreed Developer Contributions | 40,114 | 14,828 | 11,137 | 9,399 | 4,730 | 20 | - | - |
| Anticipated Developer Contributions | 134,214 | 58 | 14,420 | 10,367 | 27,211 | 19,976 | 7,825 | 54,357 |
| Prudential Borrowing | 211,647 | 31,333 | 34,262 | 26,093 | 35,912 | 9,011 | 3,755 | 71,281 |
| Prudential Borrowing (Repayable) | 29 | 833 | 27,352 | -4,644 | -18,953 | -2,984 | -1,575 | - |
| Other Contributions | 3,528 | 28 | 700 | 700 | 700 | 700 | 700 | - |
| Total - Locally Generated Funding | 389,532 | 47,080 | 87,871 | 41,915 | 49,600 | 26,723 | 10,705 | 125,638 |
| TOTAL FUNDING | 614,176 | 113,003 | 104,854 | 55,098 | 68,464 | 45,587 | 29,096 | 198,074 |

Section 4 - A: Children, Families and Adults Services

Table 5: Capital Programme - Funding
Budget Period: 2015-16 to 2024-25

| Summary of Schemes by Start Date | | | | | Total Funding £000 | Grants £000 | Develop. Contr. £000 | Other Contr. £000 | Capital Receipts £000 | Prud. Borr. £000 |
|----------------------------------|--|--|--|--|-----------------------|----------------|-------------------------|----------------------|--------------------------|---------------------|
| Ongoing | | | | | 80,469 | 72,986 | 1,662 | 28 | - | 5,793 |
| Committed Schemes | | | | | 141,690 | 41,462 | 45,929 | 3,500 | - | 50,799 |
| 2015-2016 Starts | | | | | 79,368 | 13,705 | 27,677 | - | - | 37,986 |
| 2016-2017 Starts | | | | | 15,184 | 5,616 | 6,434 | - | - | 3,134 |
| 2017-2018 Starts | | | | | 72,075 | 18,002 | 32,994 | - | - | 21,079 |
| 2018-2019 Starts | | | | | 60,850 | 11,846 | 23,400 | - | - | 25,604 |
| 2019-2020 Starts | | | | | 108,760 | 30,149 | 36,232 | - | - | 42,379 |
| 2021-2022 Starts | | | | | 11,250 | 2,842 | - | - | - | 8,408 |
| 2022-2023 Starts | | | | | 22,580 | 14,226 | - | - | - | 8,354 |
| 2023-2024 Starts | | | | | 21,950 | 13,810 | - | - | - | 8,140 |
| TOTAL BUDGET | | | | | 614,176 | 224,644 | 174,328 | 3,528 | - | 211,676 |

| Ref | Scheme | Linked Revenue Proposal | Net Revenue Impact | Scheme Start | Total Funding £000 | Grants £000 | Develop. Contr. £000 | Other Contr. £000 | Capital Receipts £000 | Prud. Borr. £000 |
|---------------|--|-------------------------|--------------------|--------------|-----------------------|----------------|-------------------------|----------------------|--------------------------|---------------------|
| A/C.01 | Primary - New Communities | | | | | | | | | |
| A/C.01.001 | Trumpington Meadows Primary | | | - Committed | 9,650 | 3,836 | 6,927 | - | - | -1,113 |
| A/C.01.002 | Northstowe 1st primary | | | - Committed | 11,170 | 105 | 11,065 | - | - | - |
| A/C.01.003 | North West Cambridge (NIAB site) primary | | | - 2015-16 | 9,151 | 346 | 7,702 | - | - | 1,103 |
| A/C.01.004 | Alconbury 1st primary | | | - 2015-16 | 10,250 | - | 9,734 | - | - | 516 |
| A/C.01.005 | Bearscroft primary | | | - 2015-16 | 7,000 | 555 | 5,080 | - | - | 1,365 |
| A/C.01.007 | Clay Farm / Showground primary | | | - 2016-17 | 7,600 | 297 | 5,595 | - | - | 1,708 |
| A/C.01.010 | Chatteris new primary | | | - 2017-18 | 7,625 | 1,889 | 5,650 | - | - | 86 |
| A/C.01.011 | The Shade Primary | | | - 2017-18 | 2,300 | 2,048 | 152 | - | - | 100 |
| A/C.01.012 | Alconbury 1st primary | | | - 2019-20 | 2,600 | 45 | 2,150 | - | - | 405 |
| A/C.01.014 | Loves Farm primary | | | - 2019-20 | 8,700 | 450 | - | - | - | 8,250 |
| A/C.01.015 | Littleport 3rd primary | | | - 2019-20 | 8,770 | 490 | - | - | - | 8,280 |
| A/C.01.016 | NIAB 2nd primary | | | - 2019-20 | 10,950 | 170 | 8,145 | - | - | 2,635 |
| A/C.01.017 | Northstowe 2nd primary | | | - 2021-22 | 11,250 | 2,842 | - | - | - | 8,408 |
| A/C.01.019 | Northstowe 3rd primary | | | - 2023-24 | 11,900 | 4,900 | - | - | - | 7,000 |
| A/C.01.020 | Alconbury 2nd primary | | | - 2023-24 | 10,050 | 8,910 | - | - | - | 1,140 |
| | Total - Primary - New Communities | | | | 128,966 | 26,883 | 62,200 | - | - | 39,883 |
| A/C.02 | Primary - Demographic Pressures | | | | | | | | | |
| A/C.02.001 | Isle of Ely Primary | | | - Committed | 16,770 | 4,225 | 3,159 | 3,500 | - | 5,886 |
| A/C.02.002 | Thorndown Primary | | | - Committed | 9,956 | 3,252 | 1,003 | - | - | 5,701 |
| A/C.02.003 | Hemingford Grey Primary | | | - Committed | 2,500 | 1,590 | 910 | - | - | - |
| A/C.02.004 | Fawcett Primary | | | - Committed | 4,600 | 513 | 4,000 | - | - | 87 |
| A/C.02.005 | King's Hedges Primary | | | - Committed | 4,900 | 1,246 | 503 | - | - | 3,151 |

Section 4 - A: Children, Families and Adults Services

Table 5: Capital Programme - Funding

Budget Period: 2015-16 to 2024-25

| Ref | Scheme | Linked Revenue Proposal | Net Revenue Impact | Scheme Start | Total Funding £000 | Grants £000 | Develop. Contr. £000 | Other Contr. £000 | Capital Receipts £000 | Prud. Borr. £000 |
|---------------|--|-------------------------|--------------------|--------------|--------------------|---------------|----------------------|-------------------|-----------------------|------------------|
| A/C.02.006 | Millfield Primary | | | - Committed | 1,680 | 487 | 72 | - | - | 1,121 |
| A/C.02.007 | Hardwick Primary Second Campus (Cambourne) | | | - Committed | 6,675 | 3,023 | 431 | - | - | 3,221 |
| A/C.02.008 | Cottenham Primary | | | - Committed | 4,560 | 3,490 | - | - | - | 1,070 |
| A/C.02.009 | St. Neots, Loves Farm - Early Years provision | | | - Committed | 670 | 164 | 46 | - | - | 460 |
| A/C.02.010 | Orchards Primary | | | - Committed | 4,871 | 1,634 | 25 | - | - | 3,212 |
| A/C.02.011 | Cavalry Primary | | | - Committed | 2,000 | 534 | 16 | - | - | 1,450 |
| A/C.02.012 | Swavesey Primary | | | - Committed | 2,325 | 1,149 | - | - | - | 1,176 |
| A/C.02.013 | Brampton Primary | | | - Committed | 5,190 | 1,404 | 1,141 | - | - | 2,645 |
| A/C.02.014 | Huntingdon Primary | | | - 2015-16 | 1,024 | 67 | 111 | - | - | 846 |
| A/C.02.015 | Maple Grove Infant | | | - 2015-16 | 2,700 | 742 | 50 | - | - | 1,908 |
| A/C.02.016 | Wisbech primary expansion | | | - 2016-17 | 2,709 | 2,248 | - | - | - | 461 |
| A/C.02.017 | Little Paxton Primary | | | - 2016-17 | 800 | 36 | 629 | - | - | 135 |
| A/C.02.018 | Fordham Primary | | | - 2016-17 | 925 | 899 | 8 | - | - | 18 |
| A/C.02.019 | Burwell Primary | | | - 2016-17 | 1,000 | 350 | - | - | - | 650 |
| A/C.02.020 | Fulbourn Primary | | | - 2016-17 | 1,750 | 1,623 | - | - | - | 127 |
| A/C.02.021 | Orchard Park Primary | | | - 2016-17 | 400 | 163 | 202 | - | - | 35 |
| A/C.02.022 | St Ives, Eastfield / Westfield / Wheatfields | | | - 2017-18 | 3,000 | 2,190 | - | - | - | 810 |
| A/C.02.023 | Westwood Junior | | | - 2018-19 | 1,850 | 845 | - | - | - | 1,005 |
| A/C.02.024 | Wyton Primary | | | - 2018-19 | 5,750 | 3,561 | - | - | - | 2,189 |
| A/C.02.025 | Sawston Primary | | | - 2019-20 | 1,800 | 1,800 | - | - | - | - |
| A/C.02.026 | Benwick Primary | | | - 2019-20 | 500 | 500 | - | - | - | - |
| A/C.02.027 | Harston Primary | | | - 2019-20 | 500 | 500 | - | - | - | - |
| A/C.02.028 | Melbourn Primary | | | - 2019-20 | 500 | 500 | - | - | - | - |
| A/C.02.029 | Robert Arkenstall Primary | | | - 2019-20 | 500 | 500 | - | - | - | - |
| A/C.02.030 | Wilburton Primary | | | - 2019-20 | 500 | 500 | - | - | - | - |
| A/C.02.031 | Wisbech new primary | | | - 2019-20 | 8,770 | 6,426 | - | - | - | 2,344 |
| A/C.02.032 | March new primary | | | - 2019-20 | 8,770 | 420 | 7,020 | - | - | 1,330 |
| | Total - Primary - Demographic Pressures | | | - | 110,445 | 46,581 | 19,326 | 3,500 | - | 41,038 |
| A/C.03 | Primary - Adaptations | | | | | | | | | |
| A/C.03.001 | Hauxton Primary | | | - Committed | 1,060 | 60 | 763 | - | - | 237 |
| A/C.03.002 | Dry Drayton Primary | | | - Committed | 1,281 | 51 | - | - | - | 1,230 |
| A/C.03.003 | Holme Primary | | | - 2015-16 | 1,200 | 1,200 | - | - | - | - |
| A/C.03.004 | Morley Memorial Primary | | | - 2017-18 | 3,000 | 1,322 | - | - | - | 1,678 |
| | Total - Primary - Adaptations | | | - | 6,541 | 2,633 | 763 | - | - | 3,145 |
| A/C.04 | Secondary - New Communities | | | | | | | | | |
| A/C.04.001 | Southern Fringe secondary | | | - Committed | 23,796 | 1,196 | 15,601 | - | - | 6,999 |
| A/C.04.002 | North West Fringe secondary | | | - 2017-18 | 19,250 | - | 18,892 | - | - | 358 |
| A/C.04.003 | Northstowe secondary | | | - 2017-18 | 21,400 | 3,651 | 8,300 | - | - | 9,449 |
| A/C.04.004 | Alconbury secondary | | | - 2018-19 | 30,000 | 1,080 | 23,400 | - | - | 5,520 |

Section 4 - A: Children, Families and Adults Services

Table 5: Capital Programme - Funding
Budget Period: 2015-16 to 2024-25

| Ref | Scheme | Linked Revenue Proposal | Net Revenue Impact | Scheme Start | Total Funding £000 | Grants £000 | Develop. Contr. £000 | Other Contr. £000 | Capital Receipts £000 | Prud. Borr. £000 |
|---------------|--|-------------------------|--------------------|--------------|--------------------|---------------|----------------------|-------------------|-----------------------|------------------|
| A/C.04.005 | Cambridge City secondary | | | - 2018-19 | 20,000 | 3,630 | - | - | - | 16,370 |
| | Total - Secondary - New Communities | | | - | 114,446 | 9,557 | 66,193 | - | - | 38,696 |
| A/C.05 | Secondary - Demographic Pressures | | | | | | | | | |
| A/C.05.001 | Coleridge Community College | | | - Committed | 4,500 | 532 | 267 | - | - | 3,701 |
| A/C.05.002 | Ely College | | | - Committed | 1,530 | 1,530 | - | - | - | - |
| A/C.05.003 | Swavesey Village College | | | - Committed | 2,650 | 1,934 | - | - | - | 716 |
| A/C.05.004 | Littleport secondary and special | | | - 2015-16 | 34,650 | 2,402 | 5,000 | - | - | 27,248 |
| A/C.05.005 | North Cambridgeshire secondary | | | - 2017-18 | 15,500 | 6,902 | - | - | - | 8,598 |
| A/C.05.007 | Bottisham Village College | | | - 2018-19 | 3,250 | 2,730 | - | - | - | 520 |
| A/C.05.009 | Cromwell Community College | | | - 2019-20 | 3,700 | 380 | 3,250 | - | - | 70 |
| A/C.05.010 | Additional secondary capacity to serve March & Wisbech | | | - 2019-20 | 47,600 | 13,028 | 15,667 | - | - | 18,905 |
| A/C.05.011 | Cambourne Village College | | | - 2019-20 | 4,600 | 4,440 | - | - | - | 160 |
| A/C.05.012 | St. Neots secondary | | | - 2022-23 | 10,940 | 10,240 | - | - | - | 700 |
| A/C.05.013 | Northstowe secondary | | | - 2022-23 | 11,640 | 3,986 | - | - | - | 7,654 |
| | Total - Secondary - Demographic Pressures | | | - | 140,560 | 48,104 | 24,184 | - | - | 68,272 |
| A/C.08 | Building Schools for the Future | | | | | | | | | |
| A/C.08.003 | BSF ICT for Fenland | | | - Committed | 9,118 | 8,664 | - | - | - | 454 |
| | Total - Building Schools for the Future | | | - | 9,118 | 8,664 | - | - | - | 454 |
| A/C.09 | Devolved Formula Capital | | | | | | | | | |
| A/C.09.001 | School Devolved Formula Capital | | | - Ongoing | 17,437 | 17,437 | - | - | - | - |
| | Total - Devolved Formula Capital | | | - | 17,437 | 17,437 | - | - | - | - |
| A/C.10 | Condition, Maintenance & Suitability | | | | | | | | | |
| A/C.10.001 | School Condition, Maintenance & Suitability | | | - Ongoing | 47,457 | 41,936 | 1,296 | 28 | - | 4,197 |
| | Total - Condition, Maintenance & Suitability | | | - | 47,457 | 41,936 | 1,296 | 28 | - | 4,197 |
| A/C.11 | Site Acquisition & Development | | | | | | | | | |
| A/C.11.001 | Site Acquisition, Development, Analysis and Investigations | | | - Ongoing | 1,870 | 1,850 | 20 | - | - | - |
| | Total - Site Acquisition & Development | | | - | 1,870 | 1,850 | 20 | - | - | - |
| A/C.12 | Temporary Accommodation | | | | | | | | | |
| A/C.12.001 | Temporary Accommodation | | | - Ongoing | 8,748 | 6,855 | 346 | - | - | 1,547 |
| | Total - Temporary Accommodation | | | - | 8,748 | 6,855 | 346 | - | - | 1,547 |

Section 4 - A: Children, Families and Adults Services

Table 5: Capital Programme - Funding
Budget Period: 2015-16 to 2024-25

| Ref | Scheme | Linked Revenue Proposal | Net Revenue Impact | Scheme Start | Total Funding £000 | Grants £000 | Develop. Contr. £000 | Other Contr. £000 | Capital Receipts £000 | Prud. Borr. £000 |
|---------------|---|-------------------------|--------------------|--------------|--------------------|----------------|----------------------|-------------------|-----------------------|------------------|
| A/C.13 | Short Breaks for Disabled Children & Social Care Minor Works | | | | | | | | | |
| A/C.13.001 | Children's Minor Works and Adaptions | | | - Ongoing | 169 | 149 | - | - | - | 20 |
| | Total - Short Breaks for Disabled Children & Social Care Minor Works | | | - | 169 | 149 | - | - | - | 20 |
| A/C.15 | Children Support Services | | | | | | | | | |
| A/C.15.001 | Cambridgeshire Alternative Education Service Minor Works | | | - Ongoing | 229 | 200 | - | - | - | 29 |
| A/C.15.002 | LA maintained Early Years Provision | | | - Committed | 2,900 | 843 | - | - | - | 2,057 |
| A/C.15.003 | Trinity School Hartford, Huntingdon | | | - Committed | 4,500 | - | - | - | - | 4,500 |
| A/C.15.004 | CFA Buildings & Capital Team Capitalisation | | | - Committed | 2,750 | - | - | - | - | 2,750 |
| A/C.15.005 | ICT For Looked After Children | | | - Committed | 88 | - | - | - | - | 88 |
| | Total - Children Support Services | | | - | 10,467 | 1,043 | - | - | - | 9,424 |
| A/C.16 | Adult Social Care | | | | | | | | | |
| A/C.16.004 | Strategic Investments | | | - Ongoing | 1,391 | 1,391 | - | - | - | - |
| A/C.16.005 | Technology Initiatives | | | - Ongoing | 430 | 430 | - | - | - | - |
| A/C.16.006 | Enhanced Frontline | | | - Ongoing | 2,738 | 2,738 | - | - | - | - |
| A/C.16.007 | Better Care Fund Capital Allocation | | | - 2015-16 | 6,470 | 6,470 | - | - | - | - |
| A/C.16.008 | Disabilities Facilities Grant | | | - 2015-16 | 1,923 | 1,923 | - | - | - | - |
| A/C.17.001 | CFA Management Information System IT Infrastructure | | | - 2015-16 | 5,000 | - | - | - | - | 5,000 |
| | Total - Adult Social Care | | | - | 17,952 | 12,952 | - | - | - | 5,000 |
| | TOTAL BUDGET | | | | 614,176 | 224,644 | 174,328 | 3,528 | - | 211,676 |

Section 4 - A: Children, Families and Adults Services

Table 6: Revenue - Dedicated Schools Grant Overview

Budget Period: 2015-16 to 2019-20

| Ref | Title | Detailed Plans | | Outline Plans | | | Type | Description |
|--------------|--|-----------------|-----------------|-----------------|-----------------|-----------------|----------|--|
| | | 2015-16 £000 | 2016-17 £000 | 2017-18 £000 | 2018-19 £000 | 2019-20 £000 | | |
| 1 | OPENING GROSS EXPENDITURE | 22,695 | 23,014 | 23,014 | 23,014 | 23,014 | | |
| G/R.1.001 | Transfer of function | -382 | - | - | - | - | Existing | Transfer of function of DSG directly managed by CFA. DSG funding of Early Years activity in Learning Directorate. |
| G/R.1.002 | Base Adjustment | 350 | - | - | - | - | New | |
| 1.999 | REVISED OPENING GROSS EXPENDITURE | 22,663 | 23,014 | 23,014 | 23,014 | 23,014 | | |
| 2 | INFLATION | | | | | | | |
| G/R.2.001 | Inflation | 351 | 378 | 401 | 400 | 400 | Existing | Forecast pressure from inflation on services funded by the Dedicated Schools Grant. |
| 2.999 | Subtotal Inflation | 351 | 378 | 401 | 400 | 400 | | |
| 3 | DEMOGRAPHY AND DEMAND | | | | | | | |
| 3.999 | Subtotal Demography and Demand | - | - | - | - | - | | |
| 4 | PRESSURES | | | | | | | |
| 4.999 | Subtotal Pressures | - | - | - | - | - | | |
| 5 | INVESTMENTS | | | | | | | |
| 5.999 | Subtotal Investments | - | - | - | - | - | | |
| 6 | SAVINGS | | | | | | | |
| G/R.6.001 | Special Educational Needs management costs and training budget | - | -60 | -40 | - | - | Existing | Further reduction in management costs for support services for Special Educational Needs (SEN). Reduction in budget available to train CFA, schools and settings staff in identification of, and support for, SEN. Savings to be identified during future years' Business Planning processes. |
| G/R.6.002 | Unidentified savings in future years | - | -318 | -361 | -400 | -400 | New | |
| 6.999 | Subtotal Savings | - | -378 | -401 | -400 | -400 | | |
| | TOTAL GROSS EXPENDITURE | 23,014 | 23,014 | 23,014 | 23,014 | 23,014 | | |
| 7 | FEES, CHARGES & RING-FENCED GRANTS | | | | | | | |
| G/R.7.001 | Previous year's DSG | -22,695 | -23,014 | -23,014 | -23,014 | -23,014 | Modified | Previous year's DSG rolled forward. Change in DSG directly managed by CFA including funding of inflation. |
| G/R.7.002 | Overall change in DSG | -319 | - | - | - | - | Existing | |
| 7.999 | Subtotal Fees, Charges & Ring-fenced Grants | -23,014 | -23,014 | -23,014 | -23,014 | -23,014 | | |
| | TOTAL NET EXPENDITURE | - | - | - | - | - | | |

Section 4 - A: Children, Families and Adults Services

Table 6: Revenue - Dedicated Schools Grant Overview

Budget Period: 2015-16 to 2019-20

| | |
|----------------|---------------|
| Detailed Plans | Outline Plans |
|----------------|---------------|

| Ref | Title | 2015-16 £000 | 2016-17 £000 | 2017-18 £000 | 2018-19 £000 | 2019-20 £000 | Type | Description |
|------------------------|---|-----------------|-----------------|-----------------|-----------------|-----------------|----------|--|
| FUNDING SOURCES | | | | | | | | |
| 8 | FUNDING OF GROSS EXPENDITURE | | | | | | | |
| G/R.8.104 | Dedicated Schools Grant | -23,014 | -23,014 | -23,014 | -23,014 | -23,014 | Existing | Grant under regulation to support schools and education functions. |
| 8.999 | TOTAL FUNDING OF GROSS EXPENDITURE | -23,014 | -23,014 | -23,014 | -23,014 | -23,014 | | |