

Section 3 – A: Children, Families and Adults Services Overview

Services to be provided

The Children, Families and Adults (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 and 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 and re-ablement services to promote independence and prevent the need for more expensive services in the future. Work with partners 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 school place for every child living in Cambridgeshire who is of school age and whose parents want their child educated in the state-funded sector.
- Working with all schools and early years 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 at the earliest opportunity through locality teams and working with schools, adult, health, police and fire services.
- 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. Expectations around the National Living Wage will significantly increase the cost of commissioning domiciliary care, residential homes and other care for older people, and those with disabilities mental health needs. Alongside this, significant changes to the education system have resulted in an increasingly diverse and autonomous school system and a changed role for the Council.

Increased demand and complexity of need

Across Cambridgeshire, demand from people who are eligible for adult social care, older people's services and mental health services or children and young people's services continues at a level that exceeds the available budget. If we do not change the way we deliver services, we will not be able to meet the increasing demand for those who need our support over the next five years.

The number of children in the County is growing and is accompanied by a rising demand for higher need services. This includes an increase in the number of Looked After Children and level of complexity in children with statements of Special Educational Need. Less than half of children and young people in the county who are aged 11 to 16 years old attend a good or outstanding school. The proportion of children in Cambridgeshire who have special educational needs, access free school meals, or speak a language other than English at home (or some combination of these) who achieve the national benchmark is much lower than their non-disadvantaged peers, across all key assessment areas.

We have a rapidly expanding population of frail older people within Cambridgeshire who have increasingly complex needs and support requirements. There are also demographic pressures on the resources to support people with learning and physical disabilities. We are seeing more people presenting with complex needs and managing this pressure within a reduced budget is becoming increasingly demanding.

Strategic direction for the Children, Families and Adults Service

The CFA Service has set out significant savings in response to the unprecedented financial challenges facing the Council over the next five years. The total CFA savings requirement is £73m over the next five years, with £27m of that in year one (2016-17). Whilst reductions on this scale will have an impact on the amount of support we can provide to vulnerable people, they do not represent straightforward service reductions. There are a number of transformation programmes planned across CFA services which are expected to ensure delivery of these reductions whilst meeting statutory duties and minimising risk or impact to service users.

The vision of the CFA Service is for children, families and adults in Cambridgeshire to live independently and safely within strong and inclusive local networks of support. Where people need our most specialist and intensive services, we will support them. Our strategy for

the CFA Service recognises that people do not generally want to be dependent on public services or be placed in an institutional care setting if this can possibly be avoided. Instead they want to live with and be supported by their family and friends at home, in the community, and remain connected to their communities and interests. If successful, this shared goal of promoting independence will achieve savings whilst also improving outcomes and the way in which vulnerable children, families and adults experience our services. We cannot do this in isolation and must work in partnership within the wider system across the health and care sector to transform support for people.

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

Over the next five years, we will increase the focus on improving long term planning for those in receipt of high cost care to maximise their independence and support from their families and/or communities, and to minimise the need for formal support provision over their lifetime. We will promote professional judgement and support the flexible and creative use of resources to improve outcomes and reduce anticipated whole life costs. We will also reduce the cost of the specialist support people receive. In some cases, we will reduce support for people who use our services regardless of whether or not we can achieve greater independence.

We will strengthen the impact of the preventative work we do with people, working with them to prevent need and to prevent an escalation of need for our high cost services. We will use our remaining and reducing resources differently and our preventative activity will have a very different focus to now. Our work will be better focused on short term interventions to reduce, delay or prevent need where possible. It will be arranged and delivered locally and we will coordinate and integrate the support that people of all ages need (recognising that the intervention may be different depending on need). We will change the way that people access our services in order to ensure a more timely response to need.

We recognise that problems cannot always be solved quickly and some people will require ongoing support over the course of their

lifetime. Where people need our most specialist and intensive services, we will support them. We will strive to make sure that the support provided improves both the quality of their life and is cost effective. Where we have statutory responsibilities for institutions (e.g. maintained schools), interventions will be as targeted and as brief as possible with the aim of building capacity, promoting self-improvement and achieving a quality, self-sustaining system.

In **Adult Social Care services**, we will reduce spend on meeting the needs of people with physical and learning disabilities, and prevent and/or delay that need. Reductions to budgets will be delivered through a combination of activities, including:

- Using the Transforming Lives approach to prevent increased spend and to reduce spend where short term or community based interventions can be used in place of more traditional responses
- Utilising assistive technology where this can improve independence and/or reduce the need for more expensive staff interventions
- Continue to set the expectation that people will pay for chosen activities where these go beyond the duty on the Council to meet assessed eligible needs
- Managing with more risk - plan for people to be as independent as possible and use contingency plans to ensure we can respond if extra help is required or something goes wrong;
- Be clearer about the minimum intervention that is required to meet eligible needs
- Align services where we can achieve better prices and more sustainable services
- Work with young people to develop a programme of targeted early intervention for young people and young adults with special educational needs to maximise skills and independence and help them to access employment in adulthood wherever possible.

The roll out of our Transforming Lives programme will be accompanied by a revision of the policy framework for care and support to underpin these approaches. The changes to the policy framework will support staff to respond to the needs of people with disabilities in more

innovative and flexible ways including increased focus on short term interventions to increase independence and exploring opportunities to utilise community resources. This will be developed with service users and is subject to Member approval.

In **Older People's services**, we will reduce spend on providing care to older people and prevent and/or delay need for statutory services. The Business Plan savings are predicated on both retaining the proportion of older people requiring statutory assessment and care at current levels and reducing the cost of care to those people who are in receipt of statutory services.

We will develop and enhance our early help and prevention services for older people in order to reduce the number of people requiring statutory support through a care package. It is important to note that the entitlement to ask for a full assessment continues.

- A multi-disciplinary First Contact Team will be established at the Council's Contact Centre to offer expert advice over the phone to older people and their carers who are seeking advice, support or starting to struggle with independent living. We will aim to find solutions to the needs of around 75% of people without the need for further Council involvement.
- Where the First Contact Team are unable to resolve issues or meet needs, they will book face to face appointments with a new early help service.
- This will be supported by a light touch and less structured information offer.

Alongside this, we will continue to reduce the costs of care for people with eligible needs by avoiding or delaying the need for people to receive higher levels of care on an ongoing basis.

- The service will be repositioned to focus on working with people with emerging or increasing needs at home, helping them learn new skills and ways of coping before they have a crisis, such as a hospital admission.

- We will continue to take referrals from people leaving hospital after a period of acute care and a new pathway for re-ablement within the health and social care system is being designed.
- We will establish a Shared Lives scheme, whereby an adult who needs support and/or accommodation becomes a regular visitor to, or moves in with, a registered Shared Lives carer. Together, they share family and community life.

For **adults with mental health needs**, we will make savings by both minimising the levels of people requiring statutory assessment and care, and reducing the cost of care to those people who are in receipt of statutory services. The budgets for meeting the social care costs for adults with mental health needs are delegated to the Cambridgeshire and Peterborough Foundation Trust (CPFT) under the section 75 agreement, and CPFT managers and staff will be central to the delivery of the savings required. A range of initiatives have been agreed to support delivery, these include:

- Strengthening the routine review of care packages and authorisation before they are commissioned and setting expectations about outcomes at the time the package is put in place
- Increasing the use of the Reablement Service and input from Mental Health to the Reablement Service to increase their ability and confidence to respond to older people with mental health needs
- Reviewing care plans with a focus on high cost packages, packages that include night time sitting services and double ups and finding alternatives to services being provided by Council for lower levels of need
- Use Extra Care Sheltered Housing and sheltered accommodation to keep people in their own homes;
- Reviewing discharge from hospital processes and work to identify whether existing services users could be discharged more promptly
- Implementation of the dementia strategy.

Across Adult Social Care, Older People and Mental Health services, we will continue work with health colleagues to clarify funding responsibility between social care and the NHS when someone has

continuing health care needs. We are liaising and working with health partners on the respective budget reductions across the health and social care system recognising that both systems are under financial pressure and that a joint approach will be required to minimise the impact.

Within **Children's Social Care** services, significant savings will be achieved through preventing and reducing the number of Looked After Children (LAC).

- We will prevent need escalating and find alternatives to care wherever possible. We will focus on brokering family solutions and identifying kinship carers who can take responsibility for children when their parent cannot, in preference to making a formal care placement. We will be clearer than ever with parents who ask us to take their children into care that they cannot give up their responsibilities as parents and that we will only bring children into care where this is absolutely necessary for their safety. Our range of edge of care services and wider services for children, families and adults will make children at risk of coming into care their first priority and provide the rapid, tenacious and intensive support for families which we know keeps children out of the care system.
- We will change the mix of care placements and arrangements we make – with fewer residential placements, fewer children with independent foster care agencies and fewer children placed out of county. We will use funds creatively and flexibly to meet need at a lower cost. This flexible approach will include support for children who are being supported by Children's Social Care teams or other specialist services, when we see their circumstances deteriorating and need(s) increasing, to avoid a high cost placement.

Alongside these reductions to the LAC budget:

- We will review management responsibilities within the unit structure (which covers geographical areas), with the intention of reducing management. In the longer term, we will also review the number of

units that are required, reducing the number in proportion with the reduction in the number of LAC.

- We will review our policy of paying Special Guardianship Orders and Adoption Allowances until a child becomes 18 and will cap the payments to two years after a placement/order is made in all but the most exceptional circumstances.

Within **Learning** services:

- We will reduce grants to staff training to work in Early Years settings.
- We will reduce the school improvement budget by continuing to increase the trading income of schools advice services and by reducing the funding that the Council provides for maintained schools to improve. The Council will support only where we have a statutory responsibility to intervene, and/or early intervention would be cost-effective.
- We will reconfigure our educational support for LAC, reducing and combining team functions, whilst still meeting our statutory responsibilities.
- Savings will be made within the Home to School Transport budgets for maintained and special schools. Savings to the mainstream school budget will be achieved through a range of actions including ceasing to provide any form of financial support to post-16 students starting a new course of study effective from 1 September 2016, apart from those living in low-income households. In respect of SEND transport, we will introduce a new subsidised rate for those living in low-income households effective from 1 September 2016.

Within **Enhanced and Preventative** services:

- We will continue work to transform our early help and prevention offer in children and young people's services. We will re-commission

our early help offer delivered by Locality Teams. A reduction of the Advice and Guidance offer is planned and we will focus the service on the delivery of statutory responsibilities, supporting young people who are not in employment, education or training (NEET) or are at high risk of becoming NEET. There will continue to be a dedicated professional group to deliver this work with the most vulnerable young people, but others who may be less high risk but in need are less likely to receive a service. Schools will no longer be provided with a dedicated resource, this will in future be allocated on a need basis. Alongside this, we will continue work to re-commission services for children and young people that are delivered by Youth Support Services.

- We will re-commission our Children's Centres and Children's Health services. For 2016/17 the service will achieve efficiency savings of £250k while maintaining the service offer. This will be delivered through a combination of vacancy savings, further scrutiny of fixed term staff contracts, reductions to non-staff budgets and by setting a net income target for each Children's Centre. During 2016/17 the Service will also be undertaking redesign and transformation work to prepare to deliver the larger savings target required in 2017/18. It is intended that this will develop a more integrated service for families based on a mix of professionals and services, which will offer an effective service for families and scope to achieve efficiency by eliminating duplication. This includes work with the Library Service, Registry Service and other community functions to develop 'community hubs', as well as considering how to open up the use of children's centres to a wider range of provision as well as continuing to offer children's centre activity from other venues.

We will also reduce spend on **support** services across the CFA Service over the next five years. This includes our back office, strategic and transformation support teams. As changes are implemented to our way of working over the next five years, the need for these functions should reduce over the same timeframe

We will be clear with our workforce about how we will support them to transform the way they work over the next five years. Our staff are

committed to improving the lives of the vulnerable people they work with and we will do all we can to equip them with the skills to both improve outcomes for people and reduce the cost to the public purse. This requires a significant change for our workforce and we will develop a five year workforce development strategy to support this change.

Section 3 - A: Children, Families and Adults Services

Table 1: Revenue - Summary of Net Budget by Operational Division

Budget Period: 2016-17 to 2020-21

Net Revised Opening Budget 2016-17 £000	Policy Line	Gross Budget 2016-17 £000	Fees, Charges & Ring-fenced Grants 2015-16 £000	Net Budget 2016-17 £000	Net Budget 2017-18 £000	Net Budget 2018-19 £000	Net Budget 2019-20 £000	Net Budget 2020-21 £000
	Adults' Social Care							
565	Strategic Management - ASC	2,394	-1,620	774	774	770	770	770
572	Procurement	497	-	497	497	492	492	492
2,327	ASC Strategy & Transformation	2,064	-	2,064	1,557	1,251	1,243	1,235
1,956	ASC Practice & Safeguarding	1,818	-460	1,358	1,358	1,045	1,045	1,045
899	Local Assistance Scheme	484	-	484	554	554	554	554
	<i>Learning Disability Services</i>							
272	LD Head of Services	6,244	-5,982	262	271	276	284	293
465	LD Young Adults	2,219	-	2,219	2,131	2,429	2,657	2,838
31,194	City, South & East Locality	34,833	-4,384	30,449	28,655	28,525	28,567	28,502
21,818	Hunts & Fens Locality	27,696	-6,383	21,313	19,961	19,845	19,863	19,800
4,548	In House Provider Services	5,493	-1,416	4,077	4,077	4,031	4,031	4,031
	<i>Disability Services</i>							
973	PD Head of Services	950	-44	906	906	903	903	903
12,764	Physical Disabilities	14,350	-1,549	12,801	12,628	12,905	13,143	13,400
607	Autism and Adult Support	470	-3	467	322	347	349	355
509	Sensory Services	532	-7	525	525	524	524	525
2,121	Carers	1,839	-	1,839	1,835	2,129	2,124	2,119
81,590	Subtotal Adults' Social Care	101,883	-21,848	80,035	76,051	76,026	76,550	76,861
	Older People and Mental Health Services							
-7,205	Director of Older People and Mental Health	10,323	-18,240	-7,917	-7,784	-7,466	-5,792	-3,117
18,565	OP - City & South Locality	24,976	-6,042	18,934	19,479	20,175	20,781	21,455
7,187	OP - East Cambs Locality	9,449	-2,237	7,212	7,395	7,634	7,842	8,075
8,095	OP - Fenland Locality	11,073	-2,876	8,197	8,434	8,739	9,003	9,299
12,416	OP - Hunts Locality	16,822	-4,183	12,639	13,030	13,531	13,967	14,450
1,051	Addenbrooke's Discharge Planning Team	1,115	-	1,115	1,115	1,104	1,104	1,104
634	Hinchinbrooke Discharge Planning Team	661	-	661	661	656	656	656
8,220	Reablement, Occupational Therapy & Assistive Technology	8,674	-358	8,316	8,316	8,390	8,390	8,390
801	Integrated Community Equipment Service	5,201	-4,424	777	775	1,062	1,190	1,310
	<i>Mental Health</i>							
4,262	Head of Services	4,898	-143	4,755	4,755	4,754	4,754	4,754
7,237	Locality Teams	7,178	-431	6,747	6,505	6,703	6,557	6,550
8,127	Older People Mental Health	9,893	-1,570	8,323	8,508	8,761	8,975	9,216
69,390	Subtotal Older People and Mental Health Services	110,263	-40,504	69,759	71,190	74,041	77,427	82,141

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Budget Period: 2016-17 to 2020-21

Net Revised Opening Budget 2016-17 £000	Policy Line	Gross Budget 2016-17 £000	Fees, Charges & Ring-fenced Grants 2015-16 £000	Net Budget 2016-17 £000	Net Budget 2017-18 £000	Net Budget 2018-19 £000	Net Budget 2019-20 £000	Net Budget 2020-21 £000
	Children's Social Care							
2,664	Strategic Management - Children's Social Care	2,456	-	2,456	2,456	2,429	2,429	2,429
4,126	Head of Social Work	4,778	-74	4,704	5,053	5,502	5,926	6,393
1,530	Legal Proceedings	1,541	-	1,541	1,352	1,352	1,352	1,352
1,176	Safeguarding & Standards	1,302	-130	1,172	1,172	1,165	1,165	1,165
4,533	Children's Social Care Access	4,919	-211	4,708	4,633	4,336	4,336	4,336
10,146	Children Looked After	10,851	-283	10,568	10,568	10,534	10,534	10,534
3,897	Children In Need	4,078	-38	4,040	4,040	4,015	4,015	4,015
5,910	Disabled Services	6,571	-467	6,104	6,149	6,174	6,219	6,264
33,982	Subtotal Children's Social Care	36,496	-1,203	35,293	35,423	35,507	35,976	36,488
	Strategy and Commissioning							
26	Strategic Management - S&C	513	-190	323	323	431	431	431
1,915	Information Management & Information Technology	1,859	-44	1,815	1,804	1,357	1,357	1,357
1,582	Strategy, Performance and Partnerships	1,471	-	1,471	1,345	956	956	956
	<i>Commissioning Enhanced Services</i>							
16,490	LAC Placements	15,210	-	15,210	13,349	11,790	10,856	10,191
8,469	SEN Placements	9,107	-544	8,563	8,563	8,563	8,563	8,563
3,731	Commissioning Services	3,420	-	3,420	3,251	2,747	2,751	2,756
1,323	Early Years Specialist Support	1,299	-	1,299	1,286	1,247	1,247	1,247
7,757	Home to School Transport - Special	9,151	-69	9,082	9,072	8,260	7,770	7,242
	<i>Executive Director</i>							
452	Executive Director	456	-	456	456	453	453	453
96	Central Financing	-505	-27	-532	-532	-532	-532	-532
-	Teachers Pensions	-	-	-	-	-	-	-
-	Redundancy	-	-	-	-	-	-	-
41,841	Subtotal Strategy and Commissioning	41,981	-874	41,107	38,917	35,272	33,852	32,664
	Children's Enhanced and Preventative Services							
823	Strategic Management - E&P Services	751	-	751	751	738	738	738
571	Children's Centres Strategy	423	-170	253	253	421	421	421
1,456	Support to Parents	2,669	-1,370	1,299	1,299	1,284	1,284	1,284
5,976	SEND Specialist Services	5,918	-188	5,730	5,730	5,678	5,678	5,678
1,272	Safer Communities Partnership	7,272	-6,207	1,065	1,065	6,716	6,716	6,716
	<i>Youth Support Services</i>							
1,429	Youth Offending Service	2,342	-1,035	1,307	1,307	1,292	1,292	1,292
1,195	Central Integrated Youth Support Services	953	-94	859	859	854	854	854

Section 3 - A: Children, Families and Adults Services

Table 1: Revenue - Summary of Net Budget by Operational Division

Budget Period: 2016-17 to 2020-21

Net Revised Opening Budget 2016-17 £000	Policy Line	Gross Budget 2016-17 £000	Fees, Charges & Ring-fenced Grants 2015-16 £000	Net Budget 2016-17 £000	Net Budget 2017-18 £000	Net Budget 2018-19 £000	Net Budget 2019-20 £000	Net Budget 2020-21 £000
	<i>Locality Teams</i>							
3,665	East Cambs & Fenland Localities	3,413	-35	3,378	2,711	2,685	2,685	2,685
4,222	South Cambs & City Localities	3,900	-53	3,847	3,180	3,152	3,152	3,152
2,659	Huntingdonshire Localities	2,395	-106	2,289	1,623	1,602	1,602	1,602
23,268	Subtotal Children's Enhanced and Preventative Services	30,036	-9,258	20,778	18,778	24,422	24,422	24,422
	Learning							
-274	Strategic Management - Learning	-310	-	-310	-441	-442	-442	-442
1,790	Early Years Service	1,594	-417	1,177	1,161	1,132	1,116	1,100
1,591	Schools Intervention Service	1,456	-302	1,154	843	666	666	666
1,544	Schools Partnership Service	1,391	-42	1,349	1,199	835	835	835
120	Children's Innovation & Development Service	2,765	-2,837	-72	-292	-243	-243	-243
1,464	Integrated Workforce Development Service	1,623	-296	1,327	1,217	1,207	1,207	1,207
-350	Catering, Cleaning & Groomfield Services	11,339	-11,739	-400	-400	-400	-400	-400
3,001	Redundancy & Teachers Pensions	3,515	-506	3,009	3,009	2,996	2,996	2,996
	<i>0-19 Place Planning & Organisation Service</i>							
1,040	0-19 Organisation & Planning	2,528	-1,478	1,050	1,040	1,032	1,032	1,032
158	Early Years Policy, Funding & Operations	158	-	158	158	157	157	157
175	Education Capital	173	-	173	173	170	170	170
9,293	Home to School / College Transport - Mainstream	11,215	-1,027	10,188	10,092	10,177	10,401	10,643
19,552	Subtotal Learning	37,447	-18,644	18,803	17,759	17,287	17,495	17,721
-23,212	DSG Adjustment	-	-23,212	-23,212	-23,212	-23,212	-23,212	-23,212
	Future Years							
	- Inflation	-	-	-	4,843	10,287	15,942	21,987
	- Savings	-	-	-	-9,929	-14,694	-18,973	-18,973
246,411	CFA BUDGET TOTAL	358,106	-115,543	242,563	229,820	234,937	239,480	250,099

Section 3 - A: Children, Families and Adults Services

Table 2: Revenue - Net Budget Changes by Operational Division

Budget Period: 2016-17

Policy Line	Net Revised Opening Budget £000	Net Inflation £000	Demography & Demand £000	Pressures £000	Investments £000	Savings & Income Adjustments £000	Net Budget £000
Adults' Social Care							
Strategic Management - ASC	565	22	-	1	-	186	774
Procurement	572	15	-	9	-	-99	497
ASC Strategy & Transformation	2,327	37	-	9	-	-309	2,064
ASC Practice & Safeguarding	1,956	34	-	15	-	-647	1,358
Local Assistance Scheme	899	5	-	-	-350	-70	484
<i>Learning Disability Services</i>							
LD Head of Services	272	18	-	15	-	-43	262
LD Young Adults	465	18	899	950	31	-144	2,219
City, South & East Locality	31,194	414	369	1,520	19	-3,067	30,449
Hunts & Fens Locality	21,818	291	297	1,250	31	-2,374	21,313
In House Provider Services	4,548	125	-	68	-	-664	4,077
<i>Disability Services</i>							
PD Head of Services	973	17	-	4	-	-88	906
Physical Disabilities	12,764	156	406	445	49	-1,019	12,801
Autism and Adult Support	607	9	128	24	-	-301	467
Sensory Services	509	10	-	5	10	-9	525
Carers	2,121	25	-	1	-	-308	1,839
Subtotal Adults' Social Care	81,590	1,196	2,099	4,316	-210	-8,956	80,035
Older People and Mental Health Services							
Director of Older People and Mental Health	-7,205	89	-	225	26	-1,052	-7,917
OP - City & South Locality	18,565	264	475	775	50	-1,195	18,934
OP - East Cambs Locality	7,187	107	175	263	-	-520	7,212
OP - Fenland Locality	8,095	113	214	335	-	-560	8,197
OP - Hunts Locality	12,416	168	328	536	59	-868	12,639
Addenbrooke's Discharge Planning Team	1,051	36	-	15	51	-38	1,115
Hinchingbrooke Discharge Planning Team	634	15	-	8	22	-18	661
Reablement, Occupational Therapy & Assistive Technology	8,220	171	-	-	330	-405	8,316
Integrated Community Equipment Service	801	10	117	2	-	-153	777
<i>Mental Health</i>							
Head of Services	4,262	54	440	1	-	-2	4,755
Locality Teams	7,237	105	-	184	123	-902	6,747
Older People Mental Health	8,127	106	189	297	68	-464	8,323
Subtotal Older People and Mental Health Services	69,390	1,238	1,938	2,641	729	-6,177	69,759
Children's Social Care							
Strategic Management - Children's Social Care	2,664	75	-	42	70	-394	2,456

Section 3 - A: Children, Families and Adults Services

Table 2: Revenue - Net Budget Changes by Operational Division

Budget Period: 2016-17

Policy Line	Net Revised Opening Budget £000	Net Inflation £000	Demography & Demand £000	Pressures £000	Investments £000	Savings & Income Adjustments £000	Net Budget £000
Head of Social Work	4,126	54	316	572	-	-364	4,704
Legal Proceedings	1,530	11	-	-	-	-	1,541
Safeguarding & Standards	1,176	25	-	19	25	-73	1,172
Children's Social Care Access	4,533	107	-	52	209	-193	4,708
Children Looked After	10,146	175	-	188	193	-134	10,568
Children In Need	3,897	87	-	48	175	-167	4,040
Disabled Services	5,910	97	-	86	87	-76	6,104
Subtotal Children's Social Care	33,982	631	316	1,007	759	-1,401	35,293
Strategy and Commissioning							
Strategic Management - S&C	26	3	-	3	-	291	323
Information Management & Information Technology	1,915	37	-	14	-	-151	1,815
Strategy, Performance and Partnerships	1,582	40	-	22	-	-173	1,471
<i>Commissioning Enhanced Services</i>							
LAC Placements	16,490	198	-	83	-	-1,561	15,210
SEN Placements	8,469	94	-	-	-	-	8,563
Commissioning Services	3,731	79	-	41	-64	-367	3,420
Early Years Specialist Support	1,323	16	-	-	-	-40	1,299
Home to School Transport - Special	7,757	125	613	1,200	-	-613	9,082
<i>Executive Director</i>							
Executive Director	452	11	-	3	-	-10	456
Central Financing	96	-	-	366	-	-994	-532
Teachers Pensions	-	-	-	-	-	-	-
Redundancy	-	-	-	-	-	-	-
Subtotal Strategy and Commissioning	41,841	603	613	1,732	-64	-3,618	41,107
Children's Enhanced and Preventative Services							
Strategic Management - E&P Services	823	25	-	20	-	-117	751
Children's Centres Strategy	571	13	-	-	-	-331	253
Support to Parents	1,456	32	-	21	-	-210	1,299
SEND Specialist Services	5,976	189	-	84	-	-519	5,730
Safer Communities Partnership	1,272	96	-	15	-	-318	1,065
<i>Youth Support Services</i>							
Youth Offending Service	1,429	34	-	25	6	-187	1,307
Central Integrated Youth Support Services	1,195	22	-	9	-	-367	859

Section 3 - A: Children, Families and Adults Services

Table 2: Revenue - Net Budget Changes by Operational Division

Budget Period: 2016-17

Policy Line	Net Revised Opening Budget £000	Net Inflation £000	Demography & Demand £000	Pressures £000	Investments £000	Savings & Income Adjustments £000	Net Budget £000
<i>Locality Teams</i>							
East Cambs & Fenland Localities	3,665	89	-	46	-	-422	3,378
South Cambs & City Localities	4,222	101	-	54	-	-530	3,847
Huntingdonshire Localities	2,659	69	-	38	-	-477	2,289
Subtotal Children's Enhanced and Preventative Services	23,268	670	-	312	6	-3,478	20,778
Learning							
Strategic Management - Learning	-274	-4	-	1	-	-33	-310
Early Years Service	1,790	39	-	31	-	-683	1,177
Schools Intervention Service	1,591	43	-	29	-	-509	1,154
Schools Partnership Service	1,544	57	-	29	-	-281	1,349
Children's Innovation & Development Service	120	13	-	12	-	-217	-72
Integrated Workforce Development Service	1,464	33	-	19	-	-189	1,327
Catering, Cleaning & Groomfield Services	-350	-	-	-	-	-50	-400
Redundancy & Teachers Pensions	3,001	35	-	-	-	-27	3,009
<i>0-19 Place Planning & Organisation Service</i>							
0-19 Organisation & Planning	1,040	27	-	13	-	-30	1,050
Early Years Policy, Funding & Operations	158	3	-	3	-	-6	158
Education Capital	175	4	-	7	-	-13	173
Home to School / College Transport - Mainstream	9,293	153	475	980	-	-713	10,188
Subtotal Learning	19,552	403	475	1,124	-	-2,751	18,803
DSG Adjustment	-23,212	-	-	-	-	-	-23,212
CFA BUDGET TOTAL	246,411	4,741	5,441	11,132	1,220	-26,381	242,563

Section 3 - A: Children, Families and Adults Services

Table 3: Revenue - Overview
Budget Period: 2016-17 to 2020-21

Detailed Plans	Outline Plans
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Ref	Title	2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	Type	Description
1	OPENING GROSS EXPENDITURE	360,719	358,106	345,889	345,180	350,229		
A/R.1.001	Increase in spend funded from external sources	590	-	-	-	-	Existing	Increase in expenditure budgets (compared to published 2015-16 Business Plan) as advised during the budget preparation period and permanent in-year changes made during 2015-16.
A/R.1.002	Special Educational Needs and Disability (SEND) Implementation Grant	-359	-	-	-	-	Existing	Removal of one-off new funding to support impact of new responsibilities due to SEND reforms (received in 2015-16 only).
A/R.1.003	Transfer of Function - Independent Living Fund (ILF)	1,332	-67	-63	-60	-57	New	The ILF, a central government funded scheme supporting care needs, closed on 30 June 2015 and the local authority is now responsible for meeting eligible social care needs for former ILF clients – requiring the additional budget shown on this line. Following the national trend, a 5% reduction in service users per year has been applied across the Business Planning period.
A/R.1.004	Cambridgeshire Local Assistance Scheme	513	-	-	-	-	Existing	Increase in allocation to Local Assistance Scheme, following GPC review of national settlement
A/R.1.005	Reduction in Youth Justice Board Grant	-95	-	-	-	-	New	Anticipated reduction in Youth Justice Board Good Practice Grant.
A/R.1.006	Care Act (New Burdens Funding) Additional assessments and care cap	-1,600	-	-	-	-	New	With the announcement in July 2015 that the care cap would be delayed from April 2016 to the end of the decade, the Council now no longer needs to undertake assessments of people who fund their own care. We therefore anticipate the funding which the Council has been allocated for early assessments in 2015/16 will not recur in future years.
A/R.1.007	Increase in Dedicated Schools Grant (DSG)	200	-	-	-	-	New	DSG funding of Special school equipment budget in Commissioning Enhanced Services.
1.999	REVISED OPENING GROSS EXPENDITURE	361,300	358,039	345,826	345,120	350,172		
2	INFLATION							
A/R.2.001	Centrally funded inflation - Staff pay and employment costs	2,221	2,171	2,433	2,507	2,675	New	Forecast pressure from inflation relating to employment costs. On average, 3.3% inflation has been budgeted for, to include inflation on pay, employer's National Insurance and employer's pension contributions (which are subject to larger increases than pay as a result of the on-going review of the employer's percentage contribution required). However CFA will expect individual Budget Holders to absorb part of this increase in cost (see A/R.6.710).
A/R.2.002	Centrally funded inflation - Care Providers	2,232	2,181	2,445	2,519	2,689	New	Forecast pressure from inflation relating to care providers. An average of 1.2% uplift would be affordable across Care spending.
A/R.2.003	Centrally funded inflation - Looked After Children (LAC) placements	316	323	352	363	359	New	Forecast pressure from inflation relating to LAC Placements, which is estimated at 1.2%. However it is planned to restrict inflation on contracts to 0.50% where possible (see saving A/R.6.407).
A/R.2.004	Centrally funded inflation - Transport	431	441	480	494	490	New	Forecast pressure relating to Transport. Inflationary increase is calculated at 1.5%.
A/R.2.005	Centrally funded inflation - Miscellaneous other budgets	170	173	189	194	192	New	Forecast pressure from inflation relating to miscellaneous other budgets, on average this is calculated at 1.3% increase.

Section 3 - A: Children, Families and Adults Services

Table 3: Revenue - Overview
Budget Period: 2016-17 to 2020-21

Ref	Title	Detailed Plans					Outline Plans			Type	Description
		2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000					
A/R.2.006	Corporate Services Inflation Proposal - Impact of National Living Wage (NLW) on CCC employee costs	-	4	15	68	151	New	The cost impact of the introduction of the NLW on directly employed CCC staff is minimal, due to a low number of staff being paid below the proposed NLW rates. Traded services whose staff are paid below the NLW will be expected to recover any additional cost through their pricing structure.			
2.999	Subtotal Inflation	5,370	5,293	5,914	6,145	6,556					
3	DEMOGRAPHY AND DEMAND										
A/R.3.001	Integrated Community Equipment Services (ICES)	117	118	128	128	120	Existing	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.			
A/R.3.002	Physical Disability & Sensory Services	534	529	492	511	511	Existing	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 net increase of 63 clients were registered on Disabilities Service commitment record across 2014-15.			
A/R.3.003	Reductions in demand - Physical Disability and Autism & Adult Support	-	-20	-55	-80	-111	New	The strategic approach across CFA is to maximise independence and reduce the need for statutory services. This work in children's will ensure that those young people transferring to the Physical Disability and Adult and Autism Team will be expected to have a reduced level of need for services. In addition working to the Transforming Lives model will ensure that a wider range of family and community resources are used to help people meet their needs as well as promoting independence through short term funding and use of reablement before considering a long term statutory provision. There will be an increased level of financial risk relating to any reduction in a carer's ability to care.			
A/R.3.004	Learning Disability Partnership (LDP)	2,065	2,288	1,904	2,085	2,085	Modified	Funding to support new users in the service (children turning 18 in 2016-17), as well as carer breakdown. Indicative budget has been identified for 13 clients who are likely to transition to Adults Services in the first year of this Business Planning period. The remaining £1.7m of the bid in 2016/17 relates to increased need for existing clients and new clients presenting to the LDP after their early twenties. This is based on an analysis of changes in this client group over the last 2 years – indicating an upward trend of 3.5%.			
A/R.3.005	Reductions in demand - Learning Disability	-500	-750	-904	-1,085	-1,085	New	The strategic approach across CFA is to maximise independence and reduce the need for statutory services; this work in children's will ensure that those young people transferring to the LDP will be expected to have a reduced level of need for services. In addition working to the Transforming Lives model will ensure that a wider range of family and community resources are used to help people meet their needs as well as promoting independence through short term funding before considering a long term statutory provision. There will be an increased level of financial risk relating to any reduction in a carer's ability to care and in relation to any new people moving into the County.			

Section 3 - A: Children, Families and Adults Services

Table 3: Revenue - Overview
Budget Period: 2016-17 to 2020-21

Ref	Title	Detailed Plans					Outline Plans		Type	Description
		2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000				
A/R.3.006	Older People (Additional Demand)	2,298	2,402	2,793	2,798	2,806	Existing	Demographic modelling indicates that the number of older people requiring support will increase by 3.1% per year. This is due to a combination of the overall population growth occurring in Cambridgeshire, the increasing proportion of people aged over 65 and over 85 within that population and the increasing prevalence of dementia. The amounts show the additional funding required to support older people if the current proportion of people continue to receive care and the average cost of care per person remains the same.		
A/R.3.007	Reductions in Demand - Preventing and delaying the need for care for older people	-918	-965	-1,138	-1,136	-1,136	New	We plan to mitigate a significant proportion of the demand pressure on older people's services by offering forms of early help which will result in a quicker response and reduce the number of people passing into the statutory teams for full assessment and a care package. We will establish a multi-disciplinary team in the Contact Centre which will work to identify people with needs that can be immediately resolved by offering advice and guidance over the phone. For people requiring a face to face conversation a new booked appointments service will be provided which will work to link people into voluntary and community sector support and universal services, and ensure that preventative measures are taken, information and advice is provided and links made to existing support systems in the community to meet needs more quickly and delay the need for statutory support. This is in line with Transforming Lives principles. Through this work we will hope to reduce the volume of new referrals to care teams by approximately 40%. We will need to reduce expected new demand by 52 clients, across care types, to achieve this level of saving.		
A/R.3.008	Adult Mental Health - Additional Demand	440	440	440	440	440	Existing	Funding to support increases in mental health needs for people aged 18- 65. This reflects modelling of the overall population growth in Cambridgeshire, and the rise in mental health needs and autistic spectrum disorders in particular. The model reflects the additional funding required if recent trends in the number of service users and the costs of care were to continue.		
A/R.3.010	Home to School Special Transport	613	618	618	623	625	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, as predicted using historical trends.		
A/R.3.011	LAC Numbers	2,100	1,615	1,680	1,744	1,841	Existing	Increased costs due to forecast increase in the LAC population in Cambridgeshire. The population is forecast to grow at a monthly rate of 0.36%, following analysis of recent and historical trends; this is prior to management intervention. Significant savings are planned to be delivered through the Placements Strategy, reversing the demographic growth (A/R.3.012) and delivering further savings (A/R.6.407).		
A/R.3.012	Reduction in demand - LAC	-2,100	-1,615	-1,680	-1,744	-1,841	New	Demographic pressures (A/R.3.011) are planned to be met through implementation of the Placements Strategy 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.		
A/R.3.013	Growth in Children Numbers	305	487	528	589	589	Existing	Increase in resources required to support increased and more diverse child population in Cambridgeshire.		
A/R.3.014	Reductions in demand - Growth in Children Numbers	-305	-487	-528	-589	-589	New	There will be no new resources for new communities as they emerge in Cambridgeshire and therefore additional demand will be met from within the services' existing resource.		

Section 3 - A: Children, Families and Adults Services

Table 3: Revenue - Overview
Budget Period: 2016-17 to 2020-21

Ref	Title	Detailed Plans					Outline Plans		Type	Description
		2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000				
A/R.3.015	Home to School Mainstream Transport	475	759	759	759	759	Existing	Increased costs because the growth in numbers requires additional and new routes to be put in place for children of statutory school age.		
A/R.3.016	Adoption	316	349	384	424	467	New	Special Guardianship Orders and Adoption Allowances were previously part funded through use of the Adoption Reform Grant as well as opportune in year savings in Children's Social Care (CSC). Government has now withdrawn the Adoption Reform Grant and previous funding is also not available in CSC to manage these costs. With a 25% year on year increase of Special Guardianship Orders alone over the past four years this funding is needed to fund the shortfall in funding for Special Guardianship Orders/Adoption Allowances. Our policy in relation to these payments will also be reviewed with a view to making savings in this area (see saving A/R.6.305).		
A/R.3.017	Support Packages - Children in Need	47	46	46	46	46	Existing	Increased costs for Children in Need teams within Children's Social Care (CSC) due to increasing numbers of referrals, and initial and core assessments being undertaken.		
A/R.3.018	Support Packages - Children in Need	-47	-46	-46	-46	-46	New	The additional pressure on this budget will be absorbed.		
A/R.3.019	Disability Children's Services	56	58	60	62	64	Existing	Projected growth in disabled children numbers being seen in Cambridgeshire and requiring support from CSC, based on national trends in numbers and increases in complexity of need.		
A/R.3.020	Disability Children's Services	-56	-58	-60	-62	-64	New	The additional demand on this budget will be managed within existing resources.		
A/R.3.021	Adult Alcohol Specialist Treatment Service	38	89	81	92	85	Existing	Funding to support increased demand for alcohol services.		
A/R.3.022	Adult Alcohol Specialist Treatment	-38	-89	-81	-92	-85	New	Increased demand on this service will be managed within existing resources.		
3.999	Subtotal Demography and Demand	5,440	5,768	5,421	5,467	5,481				
4	PRESSURES									
A/R.4.001	Unaccompanied Asylum Seeking Children	125	-	-	-	-	New	Recognising the increase in Unaccompanied Asylum Seeking Children in Cambridgeshire and increasing costs relating to legal challenge, assessment and interpreters.		
A/R.4.002	Fair Cost of Care and Placement Costs	-	-	-	1,500	2,500	New	In line with Care Act guidance, the Council will need to continue to ensure that the price paid for Adult Social Care reflects due regard to the actual costs of providing that care. A strategic investment in the care home sector is envisaged in the final two years of this Business Plan. The timing and extent of this will be kept under close review as several factors develop including the impact of the national living wage, local market conditions and the overall availability of resources.		
A/R.4.003	Home to School Transport (Mainstream)	980	-	-	-	-	New	Pressures exist on the 2015/16 budget because savings from the re-tendering of contracts have been less than anticipated (prices have been negotiated to as low as the market will bear), and because of an unanticipated increase in the number of children requiring transport as a result of catchment schools being at capacity.		
A/R.4.004	Home to School Transport (LAC & Special)	1,200	-	-	-	-	New	Pressures existing as a result of the increasing LAC population, and increasing needs resulting in higher cost and quantity of specialist transport.		

Section 3 - A: Children, Families and Adults Services

Table 3: Revenue - Overview
Budget Period: 2016-17 to 2020-21

Detailed Plans	Outline Plans
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Ref	Title	2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	Type	Description
A/R.4.005	Learning Disability Partnership	1,892	-	-	-	-	New	Previously the Council attempted to make savings based on the existing programme of reviews of service users, and limiting reduction of services to those that service users could reasonably be expected to pay. In the future the Council will have to straightforwardly seek reductions in packages without necessarily ensuring there is another way of the service user accessing that support. Going forward, a dedicated team of staff will be set up to undertake reviews of service users and to negotiate with providers. This work will need to ensure services are appropriate to service users' needs and in line with the policies of the Council.
A/R.4.007	Single-Tier State Pension	1,409	-	-	-	-	Existing	The Government plans to abolish the State Second Pension on 1st April 2016. 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.4.008	Adoption	570	-	-	-	-	New	There is a current pressure of £570k in the CSC directorate. Adoption Allowances and Special Guardianship Orders were previously part funded through use of the Adoption Reform Grant as well as opportune in year savings in CSC. Government has now withdrawn the Adoption Reform Grant and previous funding is also not available in CSC to manage these costs. With a 25% year on year increase of Special Guardianship Orders alone over the past four years this funding is needed to fund the shortfall in funding for Special Guardianship Orders/Adoption Allowances. These allowances will be reviewed with a view to making savings (see proposal A/R.6.305).
A/R.4.009	Impact of NLW on Contracts	4,956	4,861	4,765	4,763	4,833	New	As a result of the introduction of the NLW it is expected that the cost of contracts held by CCC with private and voluntary sector care providers will increase. This is as a result of providers costs increasing as a result of introducing the NLW, price increases are therefore anticipated. Our analysis suggests the changes from April 2016 could cost an additional 3-5%, depending on the cost base for providing different types of care.
4.999	Subtotal Pressures	11,132	4,861	4,765	6,263	7,333		
5	INVESTMENTS							
A/R.5.001	Re-evaluation of Social Work posts in Children's and Adults' Services	1,304	-	-	-	-	New	The Council has carried out a re-evaluation of the grades for posts working in social care in Adults' and Children's services to bring CCC in line with neighbouring authorities. This is in response to current difficulties with recruitment and retention and forms part of a Recruitment and Retention Strategy. This will result in increased cost as existing staff are upgraded, new staff are appointed and vacancies filled. We expect some decrease in spending on agency workers as a result, shown in proposal A/R.6.706.

Section 3 - A: Children, Families and Adults Services

Table 3: Revenue - Overview
Budget Period: 2016-17 to 2020-21

Detailed Plans	Outline Plans
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Ref	Title	2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	Type	Description
A/R.5.002	Early help and intervention service for Older People and Adults with disabilities	330	-	-	-	-	New	We will establish a multi-disciplinary team in the Contact Centre which will work to identify people with needs. In addition, for people requiring a face to face conversation, Contact Centre staff will be able to offer a new booked appointments service which will work to link people into voluntary and community sector support and universal services, and ensure that preventative measures are taken, information and advice is provided and links made to existing support systems in the community to meet needs more quickly and delay the need for statutory support. This is in line with Transforming Lives
A/R.5.003	Flexible Shared Care Resource	-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.5.004	Cambridgeshire Local Assistance Scheme (CLAS)	-350	-	-	-	-	Existing	Reversal of one off investment made into Cambridgeshire Local Assistance Scheme in 2015-16 (offset by new funding of £513k as shown in proposal A/R.1.004).
5.999	Subtotal Investments	1,220	-174	-	-	-		

Section 3 - A: Children, Families and Adults Services

Table 3: Revenue - Overview
Budget Period: 2016-17 to 2020-21

Detailed Plans	Outline Plans
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Ref	Title	2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	Type	Description
6	SAVINGS							
A/R.6.101	Adult Social Care Reduction in expenditure on meeting the needs of people with physical disabilities and people on the autistic spectrum.	-1,232	-1,191	-440	-505	-455	New	<p>The savings will be a combination of actions set within a new policy framework currently being developed. The focus of activity will be reducing the provision for service users with disabilities within the context of the transforming lives model. This will include:</p> <ul style="list-style-type: none"> • Accepting more risk in packages • Funding in place to manage situations where there was a likely need for increased support will be removed where there is no evidence that this has been used. Instead, working to the transforming lives model, teams will be more responsive to emerging need and intervene early to prevent or delay that need, offering time limited support or a Reablement Service where appropriate. • Specialist occupational therapist input will also continue to reduce double-handed care packages to single worker provision • Limiting the level of funding for 'social inclusion' where a person attends groups or lives with others. • Negotiating reduction in the price we set for care (benchmark) particularly where this price is different across clients groups i.e. one cost for physical disabilities and a different one for older people. • Focusing on setting goals in support plans that aim for increased independence and reducing funding when those goals are achieved. <p>A programme of reviews and re-assessments will underpin these changes, this is likely to take up to three years to complete. As we expect service user numbers to be broadly static in this service, achieving this saving will require a 7.5% reduction in the average appending per person in residential services and a 4.5% reduction in the average spending per person receiving community based support.</p>

Section 3 - A: Children, Families and Adults Services

Table 3: Revenue - Overview
Budget Period: 2016-17 to 2020-21

Ref	Title	Detailed Plans					Outline Plans		Type	Description
		2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000				
A/R.6.102	Reduction in expenditure on meeting the needs of people with learning disabilities	-5,213	-5,914	-2,025	-2,047	-2,283			New	<p>The savings will be a combination of actions set within a new policy framework currently being developed. The focus of activity will be on reducing the provision for service users with Learning disabilities within the context of the Transforming Lives model. This will include:</p> <ul style="list-style-type: none"> • Accepting more risk in packages • Funding in place to manage situations where there was a likely need for increased support will be removed where there is no evidence that this has been used. Instead, working to the transforming lives model, teams will be more responsive to emerging need and intervene early to prevent or delay that need. • Identifying opportunities to promote group activities both in the community and in day care settings meaning support staff can be shared. • Introduction of set (benchmark) prices for care in line with current practice in Physical Disabilities and Older Peoples services requiring negotiation with existing providers. • Focusing on setting goals in support plans that support people to progress and increase their independence, reducing funding when those goals are achieved. <p>A programme of reviews and re-assessments will underpin these changes, this is likely to take up to three years to complete. The Learning Disability Partnership has a pooled health and social care budget therefore additional savings are required to maintain the pooled budget, this work will be focused on a review of specialist health support including the commissioned inpatient provision. For 2016/17, the savings in this line have been modelled as requiring a 7% reduction in the average cost of residential care, a 5% reduction in the average cost of supported living and a 6% reduction on average across community-based services. Client numbers will stay stable overall for the first two years of the plan – meaning the average level of support to individuals will decrease and cost less.</p>
A/R.6.103	Rationalisation of housing related support contracts (previously part of the Supporting People Programme)	-230	-500	-300	-	-			Existing	This work will focus on contracted services commissioned to support individuals/families to maintain their housing. One contract will be ended and another will be realigned to current performance. Where services are ended this will be replaced by 'floating support'; this support is provided on a referral basis and is aimed at helping individuals and families to maintain their tenancies as well as other activities such as help to gain employment which moves them into a more independent and sustainable situation.
A/R.6.104	Charge eligible Disabled Facilities Grant expenditure to capital budget	-	40	-	-	-			Existing	Reversal of charging equipment and work to provide better facilities for disabled people to capital rather than revenue budgets (as there is a limited amount of carried forward capital funding available).
A/R.6.105	Older People's Services Handyperson	50	-	-	-	-			Existing	Reversal of a one off saving from 2015-16. Work with partners to develop a new Countywide handyperson scheme was delayed in 2015/16 allowing a one-off saving to be made. This money will be needed for the new service in 2016/17.
A/R.6.106	Review of non-care contracts in Adult Social Care	-54	-	-	-	-			New	The Disabilities Service is no longer required to make a contribution to the Blue Badge scheme (£17k) and to multiple sclerosis therapy (£2k); funding is also removed following previous contractual rationalisation for housing related support.

Section 3 - A: Children, Families and Adults Services

Table 3: Revenue - Overview
Budget Period: 2016-17 to 2020-21

Detailed Plans	Outline Plans
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Ref	Title	2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	Type	Description
A/R.6.107	Prevention grant	-15	-	-	-	-	New	Permanent removal of last part of a historical grant that has not already been rolled into ongoing contracts for prevention services.
A/R.6.108	Short term reduction in budget to support family carers	-300	-	300	-	-	New	Reduced 'personal budgets' to meet eligible needs for carers. This follows changes to meet Care Act expectations and slower than expected take-up of assessments and 'personal budgets'. If the take up of assessments and personal budgets increases quickly in the next two years, there is a risk that the budget will not be able to sustain the demand.
A/R.6.109	Remove post to support Adult Information System (AIS) now implementation has concluded	-41	-	-	-	-	New	Removal of one post, which is currently vacant.
A/R.6.110	Deprivation of Liberty Safeguards	-540	-	-400	-	-	Existing	The March 2014 Supreme Court judgement on the deprivation of liberty requires councils to undertake a large number of new assessments, including applications to the Court of Protection. Recent guidance has reduced the requirement for legally trained representatives to present the cases in the Court of Protection which has reduced the legal fees. It has also proved challenging to secure suitably trained staff to undertake the assessments because of demand for these skills across all authorities. Some of the funding allocated to address this new pressure has therefore been identified to reduce budget pressures and the Council accepts the potential risk of challenge for depriving people of their liberty while the backlog of cases are prioritised.
A/R.6.111	Review of in-house services for Learning Disability	-500	-250	-250	-	-	New	In line with CFA strategy and Transforming Lives we will review and make necessary changes to in house services changes will focus on: <ul style="list-style-type: none"> • Ensuring that the staffing and funding resource is appropriately targeted to provide intensive short term support aimed at increasing independence where this will reduce the long term demand for services. This approach is not fully embedded in the current model of services. • Continuing to provide a respite function both as a day provision and an overnight provision and will ensure that this is appropriately staffed and is cost effective. • Considering the risks in ending any service that is not being fully utilised and / or is not cost effective as an in house service and where appropriate working with the independent sector to provide for assessed needs in a different way.
A/R.6.112	Cambridgeshire Local Assistance Scheme	-70	70	-	-	-	New	The scheme is currently underspending, so it is proposed that a one off saving is made from 2016-17 budgets.
A/R.6.113	Chronically excluded adults (CEA) team efficiencies	-25	-	-	-	-	New	Historically there has been an underspend in the CEA service, with partners agreeing that subsequent carry forwards can be used to support both the CEA and the Rapid Response Service (RRS) in future years. The reduction in Public Health funding has been agreed so that the CEA service can continue into 2017/18, as will the RRS service at a reduced level of staffing, thus ensuring the services can continue into 2017/18.
A/R.6.114	Housing related support	-6	-	-	-	-	New	A reduction in Public Health funding provided to this service as a result of cuts to the grant.

Section 3 - A: Children, Families and Adults Services

Table 3: Revenue - Overview
Budget Period: 2016-17 to 2020-21

Detailed Plans	Outline Plans
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Ref	Title	2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	Type	Description
A/R.6.201	Older People's Services and Adult Mental Health Reduction in expenditure on meeting the needs of older people requiring care	-2,063	-1,278	-1,403	-1,701	-1,521	New	<p>Savings will be delivered by reducing the cost of the care organised to meet the needs of older people assessed as eligible for social care. Through the transforming lives model of social work, teams will work to design support and care packages which seek to minimise the reliance on traditional forms of formal care, maximise independence and wherever possible keep people living in their community and at home rather than in full time care settings. Our planning assumptions are based on current trends.</p> <p>For 2016/17, the savings in this line have been modelled as the result of decreasing the numbers in</p> <ul style="list-style-type: none"> • residential care by 5% (27 service users) • nursing care by 5% (16 service users). <p>This will mean that clients with higher levels of need will receive community-based care instead of residential services.</p> <p>Achieving this saving also requires a reduction in homecare clients of 79 and a 2% reduction in average cost of domiciliary provision, meaning the average package size will decrease.</p> <p>Our plans mean that we will support only the same number of older people in 2021 as we do in 2015, despite the demographic pressures. We recognise that this will be very challenging to implement and could have a negative impact on the outcomes of the older people we support and some older people may not receive the amount of care they had hoped for or may not be placed in the care setting they would ideally have chosen.</p> <p>There is also a risk that as we seek to manage within the allocated budget, that this will increase pressure on other health and care partners, at a time when their budgets and services are also under significant pressure. We aim to ensure that we plan with partners how we will use of resources to achieve greatest impact by working in partnership to plan for and anticipate the impact of the reduced budget.</p>
A/R.6.202	Housing Related Support	-457	-	-	-	-	New	<p>The support service for those being accommodated in extracare schemes has been retendered in 14/15 and this has resulted in a reduction in the overall cost of the contract of £332K. In addition as part of the retendering process there was a move away from a hardwired alarm service to the community alarm service in the same way that this currently operates for older people living in the community.</p>

Section 3 - A: Children, Families and Adults Services

Table 3: Revenue - Overview
Budget Period: 2016-17 to 2020-21

Detailed Plans	Outline Plans
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Ref	Title	2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	Type	Description
A/R.6.203	Reduction in expenditure on care for adults with mental health needs	-841	-830	-370	-722	-584	New	<p>Savings will be delivered by reducing the cost of the care plans organised to meet the needs of people aged under 65 with mental health needs. The key strategy for reducing overall spend is to decrease the proportion of care costs which are allocated to residential care. This will be achieved through a combination of</p> <ul style="list-style-type: none"> • Decreasing the proportion of new packages which are in residential provision • A concerted review of all existing high cost placements and in particular those made out of area to identify alternate packages • Reducing the weekly cost of residential packages • Reducing the number of weeks people spend in residential care before moving into more independent living arrangements <p>This is modelled as a 4.5% reduction in the number of residential service users and an 8% reduction in the average unit cost of residential provision. The impact of this on adults aged 18-65 will be that the cost of support packages for existing service users will be reduced which may in some cases result in a reduction in the amount of support received. For new service users there will be a greater level of scrutiny of care packages authorised and this may mean in some cases that the level of support is less than may have been expected. Reduction in the cost or amount of care funded is likely to have an impact on outcomes in some cases.</p>
A/R.6.204	Community Equipment	-150	-120	-	-	-	Existing	Work with our community equipment provider to realise efficiencies through our existing contract. This will limit the range of equipment on offer and we would seek to ensure that we are in line with other local authorities.
A/R.6.205	Continuation of one-off capitalisation of equipment and assistive technology for a further year	-125	-	285	-	-	Existing	Some equipment to provide better facilities to older people is currently funded from revenue. There is available social care capital grant carried forward from previous periods to which this can be charged instead on a one-off basis.
A/R.6.206	Joint Funding Arrangements with Health	-450	-	-	-	-	New	Continue to work with NHS colleagues to review continuing health care arrangements including joint funding, with a view to ensuring that the decision making process is transparent and there is clarity about funding responsibility between social care and the NHS when someone has continuing health care needs.
A/R.6.207	Extracare Schemes	-150	-	-	-	-	New	The ongoing staff costs within the contracts for extracare schemes will reduce over time. When the contracts were let staff transferred into the scheme at higher rates of pay. Over time these staff leave and are replaced by staff on lower terms and conditions. The difference can be recouped by the local authority.
A/R.6.208	Discontinue Reimbursement for Delayed Transfers of Care	-330	-	-	-	-	New	The Care Act has clarified the position and confirmed that the system whereby local authorities are fined by hospitals for delayed transfer of care (DTCs) for social care reasons should only take place in exceptional circumstances. The funding set aside for this purpose is no-longer required. The number of delayed transfers of care due to shortages of social care provision has also reduced significantly through the successful partnership work with health colleagues. The risk associated with this is that if the Council can only afford to pay for care at existing levels, this could result in an increased risk of delay.

Section 3 - A: Children, Families and Adults Services

Table 3: Revenue - Overview
Budget Period: 2016-17 to 2020-21

Ref	Title	Detailed Plans					Outline Plans			Type	Description
		2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000					
A/R.6.209	Prisons Social Care Budget	-39	-	-	-	-	-	-	New	Delivering new duties in relation to social care for prisoners with reduced resources. Expenditure will be £300k and £39k of the funding can be taken as a saving.	
A/R.6.210	Brokerage Service	-25	-	-	-	-	-	-	New	Reduction in business support capacity of Brokerage Team - capacity being provided by business support within Contracts Team	
A/R.6.212	Reduction in overheads through in-house delivery of Reablement	-174	-	-	-	-	-	-	New	Reducing non-staff support costs of the Reablement Service following move into the local authority. Efficiencies will be from reduced costs of property, IT and	
A/R.6.213	Voluntary Sector Contracts for Older People's Services	-	-50	-	-	-	-	-	New	Rationalisation of voluntary sector contracts for older people and efficiencies from a review of contracts and contracting arrangements	
A/R.6.214	Increase in income from Older People's client contributions	-500	-500	-	-	-	-	-	New	CCC has, with the support of LGSS, researched and compared the way in which other local authorities approach allowances made for disability related expenditure (DRE) and respite care when calculating the financial assessment of service users' income. This has concluded that the Council's current arrangements need to be updated. This will result in an increase in income to the Council through client contributions.	
	Children's Social Care										
A/R.6.302	Review of Management posts and structure of the Unit Model	-25	-25	-265	-	-	-	-	New	Review of management responsibilities within the unit structure with a further proposed reduction in the number of units based on a projected decrease in the number of LAC.	
A/R.6.303	Rationalising Specialist & Edge of Care Services	-50	-50	-	-	-	-	-	New	Amalgamation of Specialist Family Support Service and the Supervised Contact function to produce better efficiency in attending contact meetings and subsequent reduction of associated relief staff costs. The associated room hire costs could also reduce. Also consider the efficiencies between the Specialist Family Support Service and the Alternative to Care Team which work with similar families.	
A/R.6.304	Volunteers in Child Protection	-65	-	-	-	-	-	-	New	Cut Volunteering in Child Protection scheme currently being delivered by the charity Community Service Volunteers. The scheme links volunteers with families with children on a protection plan, offering practical support and informal pastoral support during the stressful process of working through a statutory child protection plan.	
A/R.6.305	Special Guardianship Orders and Adoption Allowances	-350	-	-	-	-	-	-	New	Review of policy guidance in relation to the payments to adoptive carers and kinship carers made through adoption allowances and Special Guardianship Orders. Bring our policy into line with most local authorities by capping the payments to two years in all but the most exceptional circumstances. At present some allowances are paid for all years until the child becomes 18.	
A/R.6.307	Revise arrangements for Independent Reviewing Officers	-40	-	-	-	-	-	-	New	Re-configure Independent Reviewing Officer (IRO) arrangements to include use of own premises and more efficient use of statutory reviews.	
A/R.6.308	Reduction in Legal costs	-	-189	-	-	-	-	-	New	Reduction in legal costs as a result of fewer children becoming Looked After, as a result of the LAC Strategy (see saving A/R.6.406).	

Section 3 - A: Children, Families and Adults Services

Table 3: Revenue - Overview
Budget Period: 2016-17 to 2020-21

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

Ref	Title	2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	Type	Description
A/R.6.401	Strategy and Commissioning Reductions in the Strategy Service	-126	-126	-377	-	-	New	In 2016/17 these savings will be achieved through reducing staffing levels in the CFA Information Team, including the Welfare Benefits Team, and an end to funding to support the Child Poverty Strategy. In addition, we will review strategic functions across CFA with a view to reducing the available budget. Savings in future years will be based on a reduction in staffing and will result in less capacity to deliver transformational change. The decision has been made to take most savings in year three (2018-19). This means that there will be limited support for transformational change after this point.
A/R.6.402	Reductions in Commissioning Enhanced Services	-40	-13	-526	-	-	New	In 2016/17, savings will be achieved through not filling vacancies as they arise. Future years' savings are a proposed reduction in staffing within the Statutory Assessment and Resources Team following completion of SEND Reform changes, in particular transfers from statements to Education Health and Care Plans, and within Access to Resources Team (ART) as a result of a reduction in LAC numbers and therefore a reduced requirement to commission placements.
A/R.6.403	Home to School Transport (Special)	-388	-396	-1,050	-1,113	-1,153	New	The ability to make considerable savings from 2018/19 onwards is based on increased in-county education provision and reduction in Education Health and Care Plans due to more need being met within mainstream provision both of which are needed to reduce the number of pupils requiring transport even with demographic increase in population. Savings are planned to be achieved through a change to post-16 funding policy introducing contributions to all post-16 pupils. This is subject to Member approval.
A/R.6.404	Reductions in the Information Management Service	-120	-11	-439	-	-	Existing	Significant reduction in IT funding for database improvements resulting in less bespoke development, which should be mitigated by IT Procurement, and savings through efficiencies in Business Support, including online booking of training courses. Future years' savings are based on a reduction in staffing as a result of the implementation following the procurement of new IT systems for Adults' and Children's services.
A/R.6.405	Schools Brokerage	-10	-	-	-	-	Existing	Stop School Brokerage service which supports schools to procure services. The stopping of the service is due to the increase in secondary academies and responsibility for procuring sitting with schools.

Section 3 - A: Children, Families and Adults Services

Table 3: Revenue - Overview
Budget Period: 2016-17 to 2020-21

Ref	Title	Detailed Plans					Outline Plans		Type	Description
		2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000				
A/R.6.406	Looked After Children Savings	-1,429	-1,811	-1,523	-912	-652	Existing	Reducing the total spend on placements for LAC by 33% over 5 years, through the delivery of the cross directorate LAC Strategy to reduce numbers of LAC, from current levels of 570 (40.5 per 10,000 population) to 453 (29.3 LAC per 10,000 population) over 5 years. This is a significant saving and will have an impact on all children's services. Savings will be achieved through a combination of three objectives. 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. We will do this by: <ul style="list-style-type: none"> • improving the reactions of our edge of care services to reduce the number of children becoming looked after • ensuring that issues are identified early and that interventions successfully resolve them, reducing need for children to move into statutory services • increasing the number of in-county and internal placements through increased recruitment of in-house foster carers • ensuring that we are reviewing on a regular basis whether children need to remain Looked After or whether due to changed circumstances they can move back to their families • continuing to work with CORAM Cambridgeshire Adoption (CCA) to improve the speed of adoption for children where that is right 		
A/R.6.407	LAC Inflation Savings	-132	-124	-110	-96	-88	New	Award inflation at 0.5% rather than 1.2%		
A/R.6.408	Deliver new SEND responsibilities through existing resources	334	-	-	-	-	Existing	Reversal of one off savings in 2015/16.		
A/R.6.410	Moving towards personal budgets in home to school transport (SEN)	-221	-232	-378	-	-	New	The Personal Transport Budget (PTB) is a sum of money that is paid to a parent/carer of a child who is eligible for free school travel. The cost of a PTB would not be more than current transport arrangements. A PTB gives families the freedom to make their own decisions and arrangements about how their child will get to and from school each day. Monitoring and bureaucracy of PTBs is kept to a minimum with parents not being expected to evidence how the money is spent. However, monitoring of children's attendance at school is undertaken and PTBs removed if attendance falls below an agreed level. This policy has yet to be agreed by Members and a paper is expected in the new year after further work is completed.		

Section 3 - A: Children, Families and Adults Services

Table 3: Revenue - Overview
Budget Period: 2016-17 to 2020-21

Ref	Title	Detailed Plans		Outline Plans			Type	Description
		2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000		
A/R.6.501	Children's Enhanced and Preventative Services Re-commissioning of Children's Centres and Children's Health services	-	-2,000	-	-	-	New	Recommissioning of Children's Centres and early help services (Localities) to be considered in the context of the local authority's role as commissioner of Health Visiting, School Nursing and Family Nurse Partnership, and the wider recommissioning of the Healthy Child Programme. There will be a significant reduction in the number of Children's Centres, however a revised service offer for families will be considered in conjunction with children's health services. Children's Centres may be de-registered and it means that significant parts of the County will not receive the current Children's Centre offer. For those areas without Children's Centres, there will continue to be an offer for 0-5s as part of the wider joint work with health services.
A/R.6.503	Children's Centres formula budget reduction	-250	-	-	-	-	New	A topslice will be applied to Children's Centres budgets, which will see a proportionate reduction for each Children's Centre. This saving will result in reductions in staffing (managed mainly through a review of vacant posts and posts currently filled on a fixed term basis). This will lead to a reduction in support to families in early years.
A/R.6.504	Reduction of County Business Support Services across Enhance and Preventative Services (E&P)	-50	-	-	-	-	New	Savings have been identified through a rationalisation of the central business support function across E&P, which has considered the business support requirements resulting from the review of the 'early help' offer. £100K was achieved in 2015/16 and a further £50K is planned for 2016/17. This is in addition to a £300K saving to be achieved through a CFA wide review of the business support offer [ref A/R.6.705] and will reduce the level of support provided by business support for front line services
A/R.6.505	Recommissioning of Early Help - Children's Centre Strategy Team & Support to Parents	-80	-	-	-	-	Existing	The Children's Centre Strategy team and Parenting Strategy Teams have integrated and synthesized their work, to strengthen Family Work across the 0-19 range by taking a stronger commissioning approach to service delivery and further development of integrated working. The newly integrated Family Work (Early Help) Team was established in July 2015 and this £80K saving will realise the full year impact of the total saving achieved as a result of this integration.
A/R.6.506	Recommissioning of Early Help - Locality Teams	-495	-	-	-	-	Modified	Full year impact of delivering the recommissioning of early help services agreed in March 2015. This includes the removal of Senior Social Workers, Youth Development Coordinators and reducing the non-pay budget for localities. In addition, the full year impact of reducing Information Advice and Guidance posts by 50%. It is proposed to take a £25k saving from the commissioning budget of the new Youth and Community Coordinator posts.
A/R.6.507	Recommissioning of Early Help - Youth Support Services	-403	-	-	-	-	Existing	Full year impact of delivering the recommissioning of early help services agreed in March 2015. This includes £115k savings in the Family Intervention Partnership (FIP). A further £50k saving in the Multi Systemic Therapy team (on top of £61K in 15/16), pending the current review as part of the mutualisation process. There will no longer be a budget to support the reduction in teenage pregnancies (£58k). A number of further reductions are being made in Central Youth Support (£180k) including the removal of the Apprentice Strategy Lead and the vacancy service. The Duke of Edinburgh Award service will become fully traded and move to the Learning Directorate.

Section 3 - A: Children, Families and Adults Services

Table 3: Revenue - Overview
Budget Period: 2016-17 to 2020-21

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

Ref	Title	2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	Type	Description
A/R.6.508	Rural Youth Work and Small Grants for youth programmes	-47	-	-	-	-	- Modified	Disinvestment of the rural youth work contract which currently funds the Connections Bus project and the ending of the small grants for transformation-driven youth projects
A/R.6.509	Recommissioning of Early Help - SEND	-200	-	-	-	-	- Existing	As part of the second year of delivering SEND reform, 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.6.510	Use of Troubled Families Grant across Early Help (0-19) Services	-250	-	-	-	-	- New	A proportion of the Troubled Families Grant will be used to offset costs of services in Early Help which are making a direct contribution to securing the payment by results for the programme. These services would otherwise be vulnerable to further reductions and so reduce the capacity to deliver against the national programme. The amount identified assumes 100% achievement of Payment By Results in phase two of the Programme. If the grant comes to an end, or 100% Payment By Results is not achieved, front line services could be at risk.
A/R.6.511	Young Carers	-20	-	-	-	-	- New	Following the implementation of the Care Act from April 2015 and recognising the unmet need amongst young carers, additional permanent funding of £175K was provided 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 of the act. A new contract has been tendered and savings of £20K have been realised.
A/R.6.512	Speech and Language Therapy (SALT)	-120	-	-	-	-	- New	Cease funding for SALT contract which currently provides additional support for targeted families in the early years. This will mean the ending of drop in services that are currently provided in Children's Centres
A/R.6.513	Volunteers in Children's Centres	-80	-	-	-	-	- New	Remove funding for developing volunteers in Children's Centres. As a result there will not be a specific innovation fund for local programmes and the service will no longer be able to pump prime projects.
A/R.6.514	Strategic Management - Enhanced & Preventative Services Heads of Service	-77	-	-	-	-	- Modified	This is the full year effect of the permanent reduction in strategic management that has already been implemented (reducing by one vacant Head of Service for Localities and Partnerships) which will save £77K.
A/R.6.515	Strategic Management - Enhanced & Preventative Services	-20	-	-	-	-	- New	Following staff changes, a £10K saving has been realised through a reduction in the Common Assessment Framework for Families (CAF) Team. A £10K commissioning budget for innovation, previously held by the Service Director, will be removed as a saving.
A/R.6.516	Early Support SEND	-90	-	-	-	-	- New	The funding for the Early Support programme, supporting children with SEND and complex lifelong needs will be transferred to DSG, to ensure consistency with funding for other SEND based services.

Section 3 - A: Children, Families and Adults Services

Table 3: Revenue - Overview
Budget Period: 2016-17 to 2020-21

Ref	Title	Detailed Plans					Outline Plans		Type	Description
		2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000				
A/R.6.517	Youth Offending Service (YOS)	-80	-	-	-	-	-	New	This includes reduction in capacity of one FTE Youth Offending Officer post across the county (currently filled on a fixed term basis) and an additional saving for the sessional support budget. The impact of these savings will reduce capacity for casework teams delivering statutory interventions and a support budget that assists with peaks in demand when they arise. The risks associated with this are increased caseloads for YOS Officers across the county and capacity issues if vacancies, staff sickness and increase in the overall YOS caseload occurs.	
A/R.6.518	Inclusion officer	-42	-	-	-	-	-	New	The funding for the Inclusion officer will be charged to the DSG to ensure consistency with funding for other Inclusion services which support children at risk of exclusion to remain in education.	
A/R.6.519	Drug and Alcohol Action Team (DAAT) - vacancy management and reduction of communication and training budgets	-51	-	-	-	-	-	New	The DAAT team includes commissioners and strategic leads who also deliver training and promotional activities. Ongoing vacant post in the DAAT team deleted and responsibilities shared among other team members. Saving on generic communications and training budgets. The DAAT will work closely with the Public Health directorate to access free communication materials and training from Public Health England and other sources.	
A/R.6.520	DAAT - GPs Shared Care contract efficiencies	-10	-	-	-	-	-	New	GPs are offered a shared care contract for alcohol misuse to support prescribing for community detoxification. However take up of the contract has been low and the saving reflects recurrent underspend against the budget.	
A/R.6.521	DAAT - cease drug and alcohol component of YOS	-58	-	-	-	-	-	New	It is proposed that this public health funded component of the YOS is withdrawn, with potential redundancies. The Child and Adolescent Substance Use Service (CASUS) would be provided with some additional funding to assume a bigger role in the YOS through providing support to young people, training for YOS staff to increase their skills in screening and responding to substance misuse issues and with on-going supervision. This model does require further exploration of demand and capacity of CASUS to ensure the business case is robust. Public health reserves will be used as necessary to ensure that the service continues without adverse impact on outcomes, depending on the result of more detailed exploration of the business case.	
A/R.6.522	DAAT - Reduction in contract value for drug misuse services	-170	-100	-	-	-	-	New	The NHS trust 'Inclusion' provides countywide specialist drug & alcohol treatment services. Currently there are separate treatment contracts for alcohol and drugs. In order to deliver savings, Inclusion have agreed to commence full service integration in 2016/17. This will require fewer service leads employed in management grades and reduces the overall management on-costs in the existing contract agreement. It is also proposed to reduce Saturday clinics and/or move to a volunteer/service user led model for these clinics.	
A/R.6.601	Learning Early Years Workforce Development	-80	-	-	-	-	-	New	Savings to be achieved by reducing the amount of, and support for, training. This risks not having a sufficient number of qualified staff, e.g. if turnover is greater than anticipated.	
A/R.6.602	Reduction in Heads of Service	-80	-80	-	-	-	-	New	Reduce Learning Heads of Service from seven to five in line with the reduction in staffing and changing role of the Directorate.	

Section 3 - A: Children, Families and Adults Services

Table 3: Revenue - Overview
Budget Period: 2016-17 to 2020-21

Ref	Title	Detailed Plans					Outline Plans		Type	Description
		2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000				
A/R.6.603	Reconfiguration of Education Support for LAC	-	-	-334	-	-	-	New	Reduce and combine Virtual School, Special Educational Needs and Cambridgeshire Race Equality and Diversity teams to create a vulnerable groups team, including reducing Education Support for LAC to minimum statutory responsibility. Support for these vulnerable groups will be reduced and Personal Education Plans will be developed and monitored by the social worker rather than a Virtual School teacher.	
A/R.6.604	Service Development Team	-50	-	-	-	-	-	New	Reduce the Service Development Team, which supports new development such as trading, by one member of staff as the changes become embedded.	
A/R.6.606	Education Advisors	-	-100	-	-	-	-	New	Reduce LA funding to the Education Advisor team to meet the minimum statutory requirement (one FTE). The team will trade with schools to cover the costs of the remaining two advisors.	
A/R.6.607	Reduction in school improvement funding	-450	-311	-163	-	-	-	New	Numeracy, Literacy and Improvement Advisers to be fully traded from 16/17. Primary Advisers to be 50% traded in 17/18 and fully traded in 18/19. Area Senior Advisers to be part traded from 16/17 and reduced to 2 FTE (or become further traded) in 17/18. Reduction in funding to maintained schools (£100k in 16/17, £102k in 17/18), supporting only where we have a statutory responsibility to intervene and/or early intervention would be cost-effective. These savings are a risk to the current rate of improvement and are at risk if the current rate of improvement is not sustained. If there is insufficient buy-back we will have to stop offering specific services.	
A/R.6.611	Home to School Transport (Mainstream)	-710	-855	-673	-535	-517	-	New	For 2016/17 we will withdraw subsidies for Post 16 Transport of £520k (this spend in discretionary), excluding subsidies for disadvantaged students (£250k), subject to member approval. 2017/18 reflects savings from a range of actions including the introduction of Smart Card technology to manage capacity, delegating transport responsibility to schools, safe route reviews and personal budgets.	
A/R.6.612	Integrated workforce development	-	-110	-	-	-	-	New	Adults Private, Voluntary and Independent and Vocational Qualifications training to fully traded.	
A/R.6.613	Wisbech Adventure Playground	-	-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.6.614	Reduce non statutory school improvement grants	-130	-	-	-	-	-	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 the number of young people not in education, employment, or training but most of this support does, and should, come from the schools themselves. This will have a minimal impact and is unlikely to affect the schools' purchasing decision.	
A/R.6.615	CFA Workforce Development	-150	-	-	-	-	-	Existing	A restructuring of the service to realise the efficiencies to be gained from bringing together the Children's and Adult's Workforce Development teams. No reduction in required professional development for staff.	
A/R.6.618	Business Support	-30	-51	-	-	-	-	Existing	Development and implementation of course booking and customer feedback systems and new ways of working will enable us to reduce our business support capacity.	
A/R.6.623	Forest schools (Outdoor Learning Project)	-14	-	-	-	-	-	New	Move to full cost recovery. If there is insufficient buy-back we will have to stop offering this service.	

Section 3 - A: Children, Families and Adults Services

Table 3: Revenue - Overview
Budget Period: 2016-17 to 2020-21

Ref	Title	Detailed Plans					Outline Plans			Type	Description
		2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000					
A/R.6.624	Cambridgeshire Race, Equality and Diversity Service (CREDS)	-285	-	-	-	-	-	-	-	New	A decrease in the de-delegation to be received from maintained primary schools in 2016/17 will require CREDS to reduce the core offer to schools. This will result in a restructure of the service, including staffing reductions. Additional services will be available to be purchased by schools on a 'pay as you go' basis, subject to capacity.
A/R.6.625	PHSE service review of public health activities	-41	-	-	-	-	-	-	-	New	Public Health funded programmes delivered by the Personal, Social and Health Education (PHSE) Service are reviewed annually with an emphasis on clearly demonstrable impact and outcomes. It has been agreed that some projects, where impact has been harder to demonstrate, should be changed or stopped and that programmes where there are clear outputs should be prioritised, which will result in a saving of £41,000.
CFA Cross-Directorate											
A/R.6.701	Consolidation of Procurement and Commissioning Functions across CFA	-125	-	-	-	-	-	-	-	New	Creating a single contract monitoring and procurement hub for the whole of CFA which will lead to staffing savings
A/R.6.703	Rationalising Strategic Support Functions	-150	-	-	-	-	-	-	-	New	Reviewing support across all Strategy, Practice and Innovation & Development functions within CFA to reduce staffing. This will impact on capacity to improve processes and practice on the ground.
A/R.6.704	Strategic Review of SEND and High Needs Functions across CFA	-250	-	-	-	-	-	-	-	New	This saving will come from realigning the use of the SEND reform grant, ensuring that there is income generation and that there is a co-ordinated response to supporting children and young people with SEND and the schools they attend.
A/R.6.705	Business Support saving	-300	-	-	-	-	-	-	-	New	Review across the executive directorate of Business Support levels which will secure efficiencies and greater use of shared arrangements. This will reduce the number of Business Support staff and could reduce productivity of managers, however this is being linked to the Digital First agenda which will enable more work to be undertaken once rather than passed to Business Support staff to input into systems.
A/R.6.706	Agency Savings as Result of Social Work Reward Measures	-502	-	-	-	-	-	-	-	New	The County Council has re-evaluated pay grades for staff working in social care in Adults' and Children's services. This is with a view to bringing the Council's pay for social workers in line with neighbouring local authorities. Currently the Council has to rely on agency staff at increased cost. The expectation is that this change in grade will reduce vacancy rates, improve retention and reduce reliance on agency staff and this will result in a saving across Children's Social Care, Adult Social Care and Older People and Mental Health.
A/R.6.707	Early Years Support and Advice	-543	-	-	-	-	-	-	-	New	Savings to be achieved through raising the threshold for supporting a setting; higher thresholds for specialist support to vulnerable groups; reducing the amount of preventative work; developing sector-led improvement; and using e-systems to share information, advice and guidance. This will lead to staffing reductions, to an increase in the risk of settings being judged inadequate, or requiring improvement (which, in turn, will affect the LA's ability to fulfil its statutory responsibility to secure a sufficient number of good quality places to meet parental demand). It will reduce capacity for inclusion and access for children with SEND, and will impact on children's readiness to attend school with increased risks in exclusions, parental dissatisfaction and Education, Health & Care Plan requests.

Section 3 - A: Children, Families and Adults Services

Table 3: Revenue - Overview
Budget Period: 2016-17 to 2020-21

Ref	Title	Detailed Plans					Outline Plans		Type	Description
		2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000				
A/R.6.708	Timing of implementation of Care Act	236	-	-	-	-	-	Existing	Following the announcement of a delay in the implementation of the care cap and care accounts in July 2015, we anticipate a reduction in Care Act funding in 2016-17.	
A/R.6.710	Absorbing inflationary uplifts to staff pay within existing budgets	-1,480	-	-709	-	-	-	New	Individual budget holders will absorb costs of pay increases from within their existing budgets.	
A/R.6.711	Revising senior management structure and support	-200	-	-	-	-	-	New	Revise senior management staffing.	
A/R.6.712	Restrict inflationary uplifts passed onto providers for staff receiving living wage	-750	-742	-831	-856	-914	-	New	The inflation index for independent sector care provision has been applied to the entire care budget, however the national living wage will be handled separately through A/R.2.007. This means the segment of the general inflationary allocation which relates to providers' lower paid workforce is not required and is shown against this line as a reduction.	
A/R.6.713	Single-Tier State Pension - absorb within existing budgets	-1,409	-	-	-	-	-	New	Individual budget holders will absorb costs of these increases in National Insurance contributions as a result of the withdrawal of the rebate for the second state pension.	
A/R.6.714	Reduction in mileage budgets	-128	-	-	-	-	-	New	Action plans will be developed to reduce mileage in teams which currently have high spend on mileage, focusing on agile ways of working/ working remotely.	
A/R.6.999	Unidentified Savings	-	-9,929	-4,765	-4,279	-	-	New	Savings to be identified during future years' Business Planning processes.	
6.999	Subtotal Savings	-26,356	-27,898	-16,746	-12,766	-8,167				
	TOTAL GROSS EXPENDITURE	358,106	345,889	345,180	350,229	361,375				
7	FEES, CHARGES & RING-FENCED GRANTS									
A/R.7.001	Previous year's fees, charges & ring-fenced grants	-116,449	-115,543	-116,069	-110,243	-110,749	-	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 2015/16	-917	-	-	-	-	-	Existing	Adjustment for permanent changes to income expectation from decisions made in 2015-16.	
A/R.7.003	Fees and charges inflation	-629	-450	-470	-490	-511	-	Existing	Uplift in external charges to reflect inflation pressures on the costs of services.	
	Changes to fees & charges									
A/R.7.101	Early Years subscription package	-	-16	-16	-16	-16	-	New	Proposal to develop Early Years subscription package for trading with settings.	
A/R.7.102	Cambridgeshire Catering and Cleaning Services (CCS)	-50	-	-	-	-	-	New	Increase in CCS trading surplus through cost control and expanding out-of-county provision.	
A/R.7.103	Education ICT Service	-100	-100	-	-	-	-	New	Increase in trading surplus through expanding out-of-county provision.	
A/R.7.104	Cambridgeshire Outdoors	-	-50	-	-	-	-	New	Increase in trading surplus through cost reduction and external marketing.	
A/R.7.105	Admissions Service	-	-10	-	-	-	-	New	Increase in trading surplus through an increased use of automated systems.	
A/R.7.106	Education Advisors	-	-	-10	-	-	-	New	Team will move to a zero budget in 17-18 and by 18-19 will begin to return a small surplus.	
A/R.7.107	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 Autism Education Training, there are now opportunities to deliver external training to other Local Authorities and to provide quality assurance.	
A/R.7.108	Additional Income Target for Educational Welfare Officers	-60	-	-	-	-	-	New	An additional income target will be sought from the trading of the Education Welfare Service.	

Section 3 - A: Children, Families and Adults Services

Table 3: Revenue - Overview
Budget Period: 2016-17 to 2020-21

Ref	Title	Detailed Plans					Outline Plans			Type	Description
		2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000					
A/R.7.109	Reduction in income de-delegated from Schools to CREDS	285	-	-	-	-	-	-	-	New	A decrease in the de-delegation to be received from maintained primary schools in 2016/17 for CREDS, which will be restructured.
	Changes to ring-fenced grants										
A/R.7.201	Change in Public Health Grant	511	100	6,322	-	-	-	-	-	Existing	Change in ring-fenced Public Health grant to reflect change of function and treatment as a corporate grant from 2018-19 due to removal of the ring-fence.
A/R.7.202	SEND Implementation Grant	359	-	-	-	-	-	-	-	Existing	Removal of one-off grant from previous year
A/R.7.203	Care Act (New Burdens funding) Additional Assessments and care cap	-	-	-	-	-	-	-	-	Existing	New funding to support responsibilities under the Care Act.
A/R.7.204	Reduction in Youth Justice Board Grant	207	-	-	-	-	-	-	-	New	Anticipated reduction in Youth Justice Board Good Practice Grant.
A/R.7.205	Care Act (New Burdens Funding) Additional assessments and care cap	1,600	-	-	-	-	-	-	-	New	With the announcement in July 2015 that the care cap would be delayed from April 2016 to the end of the decade, the Council now no longer needs to undertake assessments of people who fund their own care. We therefore anticipate the funding which the Council has been allocated for early assessments in 2015/16 will not recur in future years.
A/R.7.206	Increase in DSG	-200	-	-	-	-	-	-	-	New	Increase in DSG directly managed by CFA, to fund Special school equipment budget in Commissioning Enhanced Services.
7.999	Subtotal Fees, Charges & Ring-fenced Grants	-115,543	-116,069	-110,243	-110,749	-111,276					
	TOTAL NET EXPENDITURE	242,563	229,820	234,937	239,480	250,099					

FUNDING SOURCES											
8	FUNDING OF GROSS EXPENDITURE										
A/R.8.001	Cash Limit Funding	-242,563	-229,820	-234,937	-239,480	-250,099	Existing				Net spend funded from general grants, business rates and Council Tax.
A/R.8.002	Fees & Charges	-58,923	-59,549	-60,045	-60,551	-61,078	Existing				Fees and charges for the provision of services.
A/R.8.003	Expected income from Cambridgeshire Maintained Schools	-8,508	-8,508	-8,508	-8,508	-8,508	Existing				Expected income from Cambridgeshire maintained schools.
A/R.8.004	Dedicated Schools Grant	-23,214	-23,214	-23,214	-23,214	-23,214	New				DSG directly managed by CFA.
A/R.8.005	Better Care Fund (BCF) Allocation for Social Care	-15,453	-15,453	-15,453	-15,453	-15,453	Existing				The NHS and County Council pool budgets through the Better Care Fund (BCF), promoting joint working. This line shows the revenue funding flowing from the BCF into 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	-500	-500	-500	-500	-500	Existing				Youth Justice Board Good Practice Grant.
A/R.8.008	Care Act (New Burdens Funding)	-1,593	-1,593	-1,593	-1,593	-1,593	Existing				Care Act New Burdens funding.
A/R.8.009	Care Act (New Burdens Funding) Social Care in Prisons	-339	-339	-339	-339	-339	Existing				Care Act New Burdens funding.
A/R.8.401	Public Health Funding	-6,422	-6,322	-	-	-	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.
8.999	TOTAL FUNDING OF GROSS EXPENDITURE	-358,106	-345,889	-345,180	-350,229	-361,375					

Section 3 - A: Children, Families and Adults Services

Table 3: Revenue - Overview
Budget Period: 2016-17 to 2020-21

Detailed Plans	Outline Plans
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Ref	Title	2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	Type	Description
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MEMORANDUM: SAVINGS / INCREASED INCOME					
Savings	-26,356	-27,898	-16,746	-12,766	-8,167
Changes to fees & charges	-25	-176	-26	-16	-16
TOTAL SAVINGS / INCREASED INCOME	-26,381	-28,074	-16,772	-12,782	-8,183

MEMORANDUM: NET REVISED OPENING BUDGET					
Revised Opening Gross Expenditure	361,300	358,039	345,826	345,120	350,172
Previous year's fees, charges & ring-fenced grants	-116,449	-115,543	-116,069	-110,243	-110,749
Changes to fees, charges & ring-fenced grants in revised opening budget	1,560	100	6,322	-	-
NET REVISED OPENING BUDGET	246,411	242,596	236,079	234,877	239,423

MEMORANDUM: TOTAL CFA GROSS EXPENDITURE INCLUDING DSG-FUNDED ELEMENT								
	Non DSG-funded expenditure	334,892	322,675	321,966	327,015	338,161	Modified	Total gross expenditure for CFA not funded by the Dedicated Schools Grant.
	DSG-funded expenditure	23,214	23,214	23,214	23,214	23,214	Modified	Total gross expenditure for CFA funded by the Dedicated Schools Grant.
	TOTAL GROSS EXPENDITURE	358,106	345,889	345,180	350,229	361,375		

Section 3 - A: Children, Families and Adults Services

Table 4: Capital Programme

Budget Period: 2016-17 to 2025-26

Summary of Schemes by Start Date	Total Cost £000	Previous Years £000	2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	Later Years £000
Ongoing	76,408	5,598	10,176	9,260	8,876	8,876	8,751	24,871
Committed Schemes	245,738	123,593	80,080	35,992	5,854	219	-	-
2016-2017 Starts	17,112	200	4,300	9,830	2,582	200	-	-
2017-2018 Starts	73,330	412	1,600	21,650	27,560	18,121	3,605	382
2018-2019 Starts	73,925	500	1,000	12,100	14,420	11,800	26,650	7,455
2019-2020 Starts	49,000	-	-	50	1,310	18,750	21,430	7,460
2020-2021 Starts	8,300	-	-	-	-	140	3,000	5,160
2021-2022 Starts	11,250	-	-	-	-	-	400	10,850
2022-2023 Starts	22,580	-	-	-	-	-	-	22,580
2023-2024 Starts	27,590	-	-	-	-	-	-	27,590
2024-2025 Starts	33,075	-	-	-	-	-	-	33,075
TOTAL BUDGET	638,308	130,303	97,156	88,882	60,602	58,106	63,836	139,423

Summary of Schemes by Category	Total Cost £000	Previous Years £000	2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	Later Years £000
Basic Need - Primary	300,003	79,297	41,711	42,074	26,362	22,089	11,480	76,990
Basic Need - Secondary	236,432	30,212	39,689	33,870	24,444	27,050	43,605	37,562
Basic Need - Early Years	1,746	775	321	630	20	-	-	-
Adaptations	6,541	3,130	770	1,650	900	91	-	-
Condition & Maintenance	25,750	-	3,250	2,500	2,500	2,500	2,500	12,500
Building Schools for the Future	9,118	8,914	204	-	-	-	-	-
Schools Managed Capital	10,026	-	1,114	1,114	1,114	1,114	1,114	4,456
Specialist Provision	5,060	2,027	2,935	98	-	-	-	-
Site Acquisition & Development	650	-	300	150	100	100	-	-
Temporary Accommodation	14,000	-	1,500	1,500	1,500	1,500	1,500	6,500
Children Support Services	5,530	350	1,645	1,595	295	295	270	1,080
Adult Social Care	23,452	5,598	3,717	3,701	3,367	3,367	3,367	335
TOTAL BUDGET	638,308	130,303	97,156	88,882	60,602	58,106	63,836	139,423

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	Later Years £000
A/C.01 A/C.01.001	Basic Need - Primary Trumpington Meadows Primary	New 2 form entry school with 52 Early Years provision: £6,649k Basic Need requirement 420 places £1,500k Early Years Basic Need 52 places £1,500k Community facilities		Committed	9,649	9,649	-	-	-	-	-	-

Section 3 - A: Children, Families and Adults Services

Table 4: Capital Programme

Budget Period: 2016-17 to 2025-26

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	Later Years £000
A/C.01.002	Brampton Primary	Expansion from 2 to 3 form entry school with 52 Early Years provision and 100 out of school club places: £2,826k Basic Need requirement 210 places £1,500k Early Years Basic Need 52 places £750k Condition Works		Committed	5,076	5,044	32	-	-	-	-	-
A/C.01.003	Cavalry Primary	Expansion from 1.5 to 2 form entry school: £2,000k Basic Need requirement 105 places		Committed	2,000	1,950	50	-	-	-	-	-
A/C.01.005	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 Community facilities - Children's Centre		Committed	4,600	4,496	104	-	-	-	-	-
A/C.01.006	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	6,593	82	-	-	-	-	-
A/C.01.007	Huntingdon Primary	Expansion of 3 classrooms, to be completed in 2 phases: £1,024k Basic Need requirement 90 places		Committed	1,024	1,004	20	-	-	-	-	-
A/C.01.008	Isle of Ely Primary	New 3 form entry school with 52 Early Years provision: £10,626k 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	16,426	14,540	1,650	236	-	-	-	-
A/C.01.009	Millfield Primary	Expansion from 1.5 to 2 form entry school: £1,680k Basic Need requirement 105 places		Committed	1,680	1,640	40	-	-	-	-	-
A/C.01.010	Orchards Primary	Expansion from 2 to 3 form entry school: £4,871k Basic Need requirement 210 places		Committed	4,871	4,825	46	-	-	-	-	-
A/C.01.011	Swavesey Primary	Expansion of 2 classrooms to replace temporary buildings and classroom accommodating Early Years provision and out of school club: £1,575k Basic need requirement 60 places £755k Early Years Basic Need 52 places		Committed	2,350	2,180	170	-	-	-	-	-
A/C.01.012	Alconbury Weald 1st primary	New 2 form entry school (with 3 form entry infrastructure) with 52 Early Years provision (Phase 1): £8,700k Basic Need requirement 420 places £1,500k Early Years Basic Need 52 places		Committed	10,200	7,100	2,940	160	-	-	-	-
A/C.01.013	Fourfields, Yaxley	Expansion of 3 classrooms: £1,350k Basic Need requirement 90 places		Committed	1,350	300	1,020	30	-	-	-	-
A/C.01.014	Grove Primary	Expansion of 3 classrooms: £1,400k Basic Need requirement 90 places		Committed	1,400	300	1,070	30	-	-	-	-
A/C.01.015	Hardwick Second Campus (Cambourne)	Expansion of 1 form of entry: £2,360k Basic Need: requirement 210 places		Committed	2,360	2,282	78	-	-	-	-	-

Section 3 - A: Children, Families and Adults Services

Table 4: Capital Programme

Budget Period: 2016-17 to 2025-26

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	Later Years £000
A/C.01.016	Huntingdon Primary	Expansion of 3 classrooms: £1,400k Basic Need requirement 90 places		Committed	1,400	250	1,120	30	-	-	-	-
A/C.01.017	King's Hedges Primary	Expansion from 2 to 3 form entry school with 52 Early Years provision: £3,445 Basic Need requirement 210 places £1,500k Early Years Basic Need 52 places		Committed	4,945	4,818	127	-	-	-	-	-
A/C.01.018	Northstowe 1st primary	New 3 form entry school with 52 Early Years provision: £8,680k Basic Need requirement 630 places £1,500k Early Years Basic Need 52 places £1,500k Community facilities - Children's Centre		Committed	11,680	8,710	2,800	170	-	-	-	-
A/C.01.019	Westwood Primary	Expansion of 3 classrooms with 52 Early Years provision: £1,500k Basic Need requirement 90 places £1,200k Early Years Basic Need 52 places		Committed	2,700	866	1,800	34	-	-	-	-
A/C.01.020	Bearscroft primary (Godmanchester Bridge)	New 1.5 form entry school (with 2 form entry core facilities) with 52 Early Years provision: £7,150k Basic Need requirement 315 places £2,200k Early Years Basic Need 52 places		Committed	9,350	317	6,000	2,900	133	-	-	-
A/C.01.021	North West Cambridge (NIAB site) primary	New 2 form entry school with 52 Early Years provision: £7,691k Basic Need requirement 420 places £1,700k Early Years Basic Need 52 places £1,200k Community facilities - Children's Centre		Committed	10,591	632	100	6,500	3,200	159	-	-
A/C.01.022	Burwell Primary	Expansion of 90 places: £2,402k Basic Need requirement 90 places		Committed	2,402	466	1,902	34	-	-	-	-
A/C.01.023	Burwell Expansion Phase 2	Expansion of 4 classrooms: £4,000k Basic Need requirement 120 places		Committed	4,000	200	2,850	900	50	-	-	-
A/C.01.024	Clay Farm / Showground primary	New 1 form entry school (with 2 form entry infrastructure) with 52 Early Years provision (Phase 1): £9,300k Basic Need requirement 210 places £1,700k Early Years Basic Need 52 places		Committed	11,000	370	4,950	5,500	180	-	-	-
A/C.01.025	Fordham Primary	Expansion from 1 to 2 form entry school / replacement of temporary buildings: £4,129k Basic Need requirement 210 places		Committed	4,129	346	2,500	1,250	33	-	-	-
A/C.01.026	Little Paxton Primary	Expansion from 1 to 2 form entry school / replacement of temporary buildings: £3,513k Basic Need requirement 210 places		Committed	3,513	159	2,600	700	54	-	-	-
A/C.01.027	Wisbech primary expansion	Expansion of 1 form of entry: £6,600k Basic Need requirement 210 places		Committed	6,600	90	4,300	2,100	110	-	-	-
A/C.01.028	Fulbourn Phase 2	Expansion of 4 classrooms: £4,850k Basic Need requirement 120 places		Committed	4,850	20	270	3,000	1,500	60	-	-
A/C.01.029	Sawtry Infants	Expansion of 3 classrooms with 26 Early Years provision: £2,812k Basic Need requirement 90 places £600k Early Years Basic Need 26 places		2016-17	3,412	150	2,000	1,200	62	-	-	-

Section 3 - A: Children, Families and Adults Services

Table 4: Capital Programme

Budget Period: 2016-17 to 2025-26

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	Later Years £000
A/C.01.030	Sawtry Junior	Extension of 4 classrooms to complete 1 form entry expansion: £2,300k Basic Need requirement 120 places		2017-18	2,300	-	120	1,300	850	30	-	-
A/C.01.031	Hatton Park	Expansion of 1 form of entry: £4,790k Basic Need requirement 210 places		2017-18	4,790	-	250	2,750	1,740	50	-	-
A/C.01.032	Meldreth	Expansion to 1 form of entry: £2,500k Basic Need requirement		2017-18	2,500	-	110	1,600	750	40	-	-
A/C.01.033	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.01.034	St Neots, Wintringham Park.	New 1 form entry (with 3 form entry infrastructure) with 52 Early Years provision: £7,150k Basic Need requirement 210 places £1,640k Early Years Basic Need 52 places		2017-18	8,790	-	250	5,900	2,500	140	-	-
A/C.01.035	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.01.036	Pendragon, Papworth	Expansion of 1 form of entry: £3,500 Basic Need requirement		2017-18	3,500	-	150	1,900	1,400	50	-	-
A/C.01.037	Chatteris Expansion	Expansion of 1 form of entry: £3,675k Basic Need requirement 210 places		2018-19	3,675	-	-	-	220	2,000	1,400	55
A/C.01.038	Westwood Junior	Expansion from 3 to 4 form entry junior school / replacement of temporary buildings: £1,900k Basic Need requirement 120 places		2018-19	1,900	-	-	100	1,200	550	50	-
A/C.01.039	Wyton Primary	New 3 form entry school: £14,500k Basic Need requirement 630 places		2018-19	14,500	-	-	300	10,000	4,000	200	-
A/C.01.040	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.01.041	Barrington	Expansion to 1 form of entry: £1,500k Basic Need requirement		2019-20	1,500	-	-	-	40	1,000	440	20
A/C.01.042	Harston Primary	Expansion / development required; waiting for the outcome of a feasibility report to confirm numbers: £500k Basic Need requirement		2019-20	500	-	-	-	20	300	170	10
A/C.01.043	Littleport 3rd primary	New 1 form entry school (with 2 form entry infrastructure) (Phase 1): £4,250k Basic Need requirement 210 places £750k Early Years Basic Need 26 places		2019-20	5,000	-	-	-	180	3,200	1,550	70
A/C.01.044	Loves Farm primary	New 1.5 form entry school: £8,700k Basic Need requirement 315 places		2019-20	8,700	-	-	-	300	6,100	2,200	100
A/C.01.045	Melbourn Primary	Expansion of 2 classrooms: £2,200k Basic Need requirement 60 places		2019-20	2,200	-	-	-	70	1,400	700	30
A/C.01.046	Sawston Primary	Extension of 4 classrooms to complete 1 form entry expansion: £1,800k Basic Need requirement 120 places		2019-20	1,800	-	-	-	50	1,200	520	30

Section 3 - A: Children, Families and Adults Services

Table 4: Capital Programme

Budget Period: 2016-17 to 2025-26

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	Later Years £000
A/C.01.047	Fourfields Phase 2	Extension of 4 classrooms to complete 1 form entry expansion: £2,300k Basic Need requirement 120 places		2020-21	2,300	-	-	-	-	70	1,500	730
A/C.01.048	Histon Additional Places	Expansion of 1 form of entry within Histon area: £6,000k Basic Need requirement 210 places		2020-21	6,000	-	-	-	-	70	1,500	4,430
A/C.01.049	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	-	-	-	-	-	400	10,850
A/C.01.050	March new primary	New 1 form entry school (Phase 1): £8,770k Basic Need requirement 210 places		2023-24	8,770	-	-	-	-	-	-	8,770
A/C.01.051	Wisbech new primary	New 1 form entry school; this is to be an on-going review: £8,770k Basic Need requirement 210 places		2023-24	8,770	-	-	-	-	-	-	8,770
A/C.01.052	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		2024-25	10,950	-	-	-	-	-	-	10,950
A/C.01.053	Robert Arkenstall Primary	Expansion of 1 classroom: £500k Basic Need requirement 30 places		2024-25	500	-	-	-	-	-	-	500
A/C.01.054	Wilburton Primary	Expansion from 4 to 5 classrooms / replacement of temporary building: £500k Basic Need requirement 30 places		2024-25	500	-	-	-	-	-	-	500
A/C.01.055	Benwick Primary	Expansion from 3 to 5 classrooms / replacement of temporary buildings: £500k Basic Need requirement 60 places		2024-25	500	-	-	-	-	-	-	500
A/C.01.056	Alconbury Weald 2nd primary	New 2 form entry school with 52 Early Years provision and community facilities: £8,582k Basic Need requirement 420 places £1,522k Early Years Basic Need 52 places		2023-24	10,050	-	-	-	-	-	-	10,050
A/C.01.057	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		2024-25	11,900	-	-	-	-	-	-	11,900
A/C.01.058	Chatteris new primary	New 1 form entry school with 26 Early Years provision: £7,875k Basic Need requirement 210 places £850k Early Years Basic Need 26 places		2024-25	8,725	-	-	-	-	-	-	8,725
	Total - Basic Need - Primary				300,003	79,297	41,711	42,074	26,362	22,089	11,480	76,990

Section 3 - A: Children, Families and Adults Services

Table 4: Capital Programme

Budget Period: 2016-17 to 2025-26

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	Later Years £000
A/C.02	Basic Need - Secondary											
A/C.02.001	Southern Fringe secondary (Trumpington Community College)	New 5 form entry school with community facilities: £22,326k Basic Need requirement 750 places £1,600k Community facilities - Children's Centre		Committed	23,926	22,237	1,689	-	-	-	-	-
A/C.02.003	Littleport secondary and special	New 4 form entry school (with 5 form entry core facilities) with new SEN school and 52 Early Years provision: £28,026k Basic Need requirement 600 places £1,500k Early Years Basic Need 26 places £12,000k SEN 110 places		Committed	41,526	6,782	27,300	7,000	444	-	-	-
A/C.02.004	Bottisham Village College	Expansion to 10 form entry school: £12,700k Basic Need requirement 150 places		2016-17	12,700	-	2,000	8,000	2,500	200	-	-
A/C.02.005	Hampton Gardens	New 4 form entry school: £2,000k Basic Need requirement 600 places		Committed	2,000	230	1,000	770	-	-	-	-
A/C.02.006	Northstowe secondary	New 4 form entry school (with 12 form entry core facilities): £22,650k Basic Need requirement 600 places		2017-18	22,650	145	400	2,700	15,000	4,000	405	-
A/C.02.007	North West Fringe secondary	New 4 form entry school (Phase 1): £20,500k Basic Need requirement 600 places		2017-18	20,500	18	-	400	2,900	13,600	3,200	382
A/C.02.008	Cambridge City secondary	Additional capacity for Cambridge City £15,850k Basic Need requirement 450 places		2018-19	15,850	500	1,000	11,600	2,500	250	-	-
A/C.02.009	Alconbury Weald secondary	New 4 form entry school (with 8 form entry core facilities): £38,000k Basic Need requirement 600 places		2018-19	38,000	-	-	100	500	5,000	25,000	7,400
A/C.02.010	Cambourne Village College	Expansion to 7 form entry (Phase 2): £10,000k Basic Need requirement 150 places		Committed	10,000	300	6,300	3,250	150	-	-	-
A/C.02.011	Additional secondary capacity to serve March & Wisbech	New 4 to 5 form entry school: £23,000k Basic Need requirement 600 - 750 places		2019-20	23,000	-	-	50	450	4,000	15,000	3,500
A/C.02.012	Cromwell Community College	Expansion from 7 to 8 form entry school: £3,700k Basic Need requirement 150 places		2019-20	3,700	-	-	-	-	-	-	3,700
A/C.02.013	St. Neots secondary	Additional capacity for St Neots: £10,940 Basic Need requirement		2022-23	10,940	-	-	-	-	-	-	10,940
A/C.02.014	Northstowe secondary	Additional capacity for Northstowe: £11,640 Basic Need requirement 600 places		2022-23	11,640	-	-	-	-	-	-	11,640
	Total - Basic Need - Secondary				236,432	30,212	39,689	33,870	24,444	27,050	43,605	37,562
A/C.03	Basic Need - Early Years											
A/C.03.001	Orchard Park Primary	Expansion of 24 Early Years provision: £1,000k Early Years Basic Need 24 places		2016-17	1,000	50	300	630	20	-	-	-
A/C.03.002	St. Neots, Loves Farm - Early Years provision	Expansion of 26 Early Years provision (joint scheme with Huntingdonshire District Council): £746k Early Years Basic Need 26 places		Committed	746	725	21	-	-	-	-	-
	Total - Basic Need - Early Years				1,746	775	321	630	20	-	-	-

Section 3 - A: Children, Families and Adults Services

Table 4: Capital Programme

Budget Period: 2016-17 to 2025-26

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	Later Years £000
A/C.04	Adaptations											
A/C.04.001	Hauxton Primary	Expansion of 1 classroom and extension of hall: £1,061k Basic Need requirement 30 places		Committed	1,061	1,031	30	-	-	-	-	-
A/C.04.002	Dry Drayton Primary	Expansion of 3 classrooms / replacement of temporary buildings: £880k Basic Need requirement 30 places £400k Early Years Basic Need 18 places		Committed	1,280	1,250	30	-	-	-	-	-
A/C.04.003	Holme Primary	Building adaptation and remedial works required: £1,200 Conditions and Suitability issues		Committed	1,200	600	600	-	-	-	-	-
A/C.04.004	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 - Adaptations				6,541	3,130	770	1,650	900	91	-	-
A/C.05	Condition & Maintenance											
A/C.05.001	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	25,750	-	3,250	2,500	2,500	2,500	2,500	12,500
	Total - Condition & Maintenance				25,750	-	3,250	2,500	2,500	2,500	2,500	12,500
A/C.06	Building Schools for the Future											
A/C.06.003	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	8,914	204	-	-	-	-	-
	Total - Building Schools for the Future				9,118	8,914	204	-	-	-	-	-
A/C.07	Schools Managed Capital											
A/C.07.001	School Devolved Formula Capital	Funding is allocated directly to Cambridgeshire Maintained schools to enable them to undertake low level refurbishments and condition works.		Ongoing	10,026	-	1,114	1,114	1,114	1,114	1,114	4,456
	Total - Schools Managed Capital				10,026	-	1,114	1,114	1,114	1,114	1,114	4,456

Section 3 - A: Children, Families and Adults Services

Table 4: Capital Programme

Budget Period: 2016-17 to 2025-26

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	Later Years £000
A/C.08 A/C.08.001	Specialist Provision 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	5,060	2,027	2,935	98	-	-	-	-
	Total - Specialist Provision				5,060	2,027	2,935	98	-	-	-	-
A/C.09 A/C.09.001	Site Acquisition & Development 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	650	-	300	150	100	100	-	-
	Total - Site Acquisition & Development				650	-	300	150	100	100	-	-
A/C.10 A/C.10.001	Temporary Accommodation Temporary Accommodation	Funding which enables the Council to increase the number of school places provided 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	14,000	-	1,500	1,500	1,500	1,500	1,500	6,500
	Total - Temporary Accommodation				14,000	-	1,500	1,500	1,500	1,500	1,500	6,500
A/C.11 A/C.11.001	Children Support Services Children's Minor Works and Adaptions	Funding which enables remedial and essential work to be undertaken, maintaining the Council's in-house LAC provision.		Ongoing	100	-	25	25	25	25	-	-
A/C.11.002	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	180	-	20	20	20	20	20	80
A/C.11.003	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.		Ongoing	2,250	-	250	250	250	250	250	1,000

Section 3 - A: Children, Families and Adults Services

Table 4: Capital Programme

Budget Period: 2016-17 to 2025-26

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	Later Years £000
A/C.11.005	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.		Committed	3,000	350	1,350	1,300	-	-	-	-
Total - Children Support Services					5,530	350	1,645	1,595	295	295	270	1,080
A/C.12	Adult Social Care											
A/C.12.001	Strategic Investments	Enabling the Council to make one-off investments in the care sector to stimulate market capacity and improve care affordability. This heading also provides the option of additional capital allocations to community equipment and to support the development of Assistive Technology. Funded from previous Department of Health allocations which have been carried forward.		Ongoing	1,262	578	350	334	-	-	-	-
A/C.12.002	Provider Services and Accommodation Improvements	Planned spending on in-house provider services and independent care accommodation to address building condition and improvements. Service requirements and priorities will be agreed and aligned with the principles of Transforming Lives.		Ongoing	2,888	1,803	150	150	150	150	150	335
A/C.12.003	Better Care Fund (BCF) Capital Allocation	Currently the BCF social care capital allocation funds community equipment. This grant will continue to be subject to BCF governance and we will work in partnership to decide priorities as previous carry forwards, used for strategic investment, deplete.		Ongoing	7,764	1,294	1,294	1,294	1,294	1,294	1,294	-
A/C.12.004	Disabilities Facilities Grant	We are expecting this funding to continue to be managed through the Better Care Fund for a further year in 2016/17, in partnership with local housing authorities. Disabled Facilities Grant enables accommodation adaptations so that people with disabilities can continue to live in their own homes.		Ongoing	11,538	1,923	1,923	1,923	1,923	1,923	1,923	-
Total - Adult Social Care					23,452	5,598	3,717	3,701	3,367	3,367	3,367	335
TOTAL BUDGET					638,308	130,303	97,156	88,882	60,602	58,106	63,836	139,423

Section 3 - A: Children, Families and Adults Services

Table 4: Capital Programme

Budget Period: 2016-17 to 2025-26

Funding	Total Cost £000	Previous Years £000	2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	Later Years £000
Government Approved Funding								
Basic Need	132,553	17,267	3,781	32,671	10,000	10,000	10,000	48,834
Capital Maintenance	49,126	2,529	4,643	4,043	4,043	4,043	4,043	25,782
Devolved Formula Capital	10,026	-	1,114	1,114	1,114	1,114	1,114	4,456
Specific Grants	31,902	14,048	3,717	3,701	3,367	3,367	3,367	335
Total - Government Approved Funding	223,607	33,844	13,255	41,529	18,524	18,524	18,524	79,407
Locally Generated Funding								
Agreed Developer Contributions	86,348	18,923	21,222	29,852	12,306	3,400	645	-
Anticipated Developer Contributions	117,351	1,159	3,403	9,847	8,820	26,500	42,890	24,732
Capital Receipts	175	175	-	-	-	-	-	-
Prudential Borrowing	206,799	44,895	54,416	28,364	16,436	21,337	6,067	35,284
Prudential Borrowing (Repayable)	-34	30,045	4,160	-21,410	3,816	-12,355	-4,290	-
Other Contributions	4,062	1,262	700	700	700	700	-	-
Total - Locally Generated Funding	414,701	96,459	83,901	47,353	42,078	39,582	45,312	60,016
TOTAL FUNDING	638,308	130,303	97,156	88,882	60,602	58,106	63,836	139,423

Section 3 - A: Children, Families and Adults Services

Table 5: Capital Programme - Funding

Budget Period: 2016-17 to 2025-26

Summary of Schemes by Start Date	Total Funding £000	Grants £000	Develop. Contr. £000	Other Contr. £000	Capital Receipts £000	Prud. Borr. £000
Ongoing	76,408	71,296	-	-	175	4,937
Committed Schemes	245,738	50,880	90,982	4,062	-	99,814
2016-2017 Starts	17,112	4,494	202	-	-	12,416
2017-2018 Starts	73,330	15,576	38,883	-	-	18,871
2018-2019 Starts	73,925	14,200	31,150	-	-	28,575
2019-2020 Starts	49,000	16,484	21,667	-	-	10,849
2020-2021 Starts	8,300	8,300	-	-	-	-
2021-2022 Starts	11,250	2,750	-	-	-	8,500
2022-2023 Starts	22,580	14,226	-	-	-	8,354
2023-2024 Starts	27,590	15,756	7,020	-	-	4,814
2024-2025 Starts	33,075	9,645	13,795	-	-	9,635
TOTAL BUDGET	638,308	223,607	203,699	4,062	175	206,765

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	Basic Need - Primary									
A/C.01.001	Trumpington Meadows Primary			- Committed	9,649	3,781	6,927	-	-	-1,059
A/C.01.002	Brampton Primary			- Committed	5,076	1,356	1,141	-	-	2,579
A/C.01.003	Cavalry Primary			- Committed	2,000	404	57	-	-	1,539
A/C.01.005	Fawcett Primary			- Committed	4,600	513	3,237	-	-	850
A/C.01.006	Hardwick Primary Second Campus (Cambourne)			- Committed	6,675	3,023	640	-	-	3,012
A/C.01.007	Huntingdon Primary			- Committed	1,024	20	111	-	-	893
A/C.01.008	Isle of Ely Primary			- Committed	16,426	4,419	3,168	3,500	-	5,339
A/C.01.009	Millfield Primary			- Committed	1,680	375	34	266	-	1,005
A/C.01.010	Orchards Primary			- Committed	4,871	1,633	25	180	-	3,033
A/C.01.011	Swavesey Primary			- Committed	2,350	1,093	-	-	-	1,257
A/C.01.012	Alconbury Weald 1st primary			- Committed	10,200	-	10,234	-	-	-34
A/C.01.013	Fourfields, Yaxley			- Committed	1,350	30	-	-	-	1,320
A/C.01.014	Grove Primary			- Committed	1,400	30	-	-	-	1,370
A/C.01.015	Hardwick Second Campus (Cambourne)			- Committed	2,360	-	-	-	-	2,360
A/C.01.016	Huntingdon Primary			- Committed	1,400	30	-	-	-	1,370
A/C.01.017	King's Hedges Primary			- Committed	4,945	881	503	116	-	3,445
A/C.01.018	Northstowe 1st primary			- Committed	11,680	235	11,000	-	-	445
A/C.01.019	Westwood Primary			- Committed	2,700	799	50	-	-	1,851
A/C.01.020	Bearscroft primary (Godmanchester Bridge)			- Committed	9,350	3,082	4,800	-	-	1,468
A/C.01.021	North West Cambridge (NIAB site) primary			- Committed	10,591	880	8,278	-	-	1,433
A/C.01.022	Burwell Primary			- Committed	2,402	479	-	-	-	1,923
A/C.01.023	Burwell Expansion Phase 2			- Committed	4,000	800	2,950	-	-	250
A/C.01.024	Clay Farm / Showground primary			- Committed	11,000	1,749	7,829	-	-	1,422

Section 3 - A: Children, Families and Adults Services

Table 5: Capital Programme - Funding

Budget Period: 2016-17 to 2025-26

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.01.025	Fordham Primary			- Committed	4,129	333	-	-	-	3,796
A/C.01.026	Little Paxton Primary			- Committed	3,513	700	395	-	-	2,418
A/C.01.027	Wisbech primary expansion			- Committed	6,600	2,526	-	-	-	4,074
A/C.01.028	Fulbourn Phase 2			- Committed	4,850	2,794	820	-	-	1,236
A/C.01.029	Sawtry Infants			- 2016-17	3,412	1,262	-	-	-	2,150
A/C.01.030	Sawtry Junior			- 2017-18	2,300	1,900	-	-	-	400
A/C.01.031	Hatton Park			- 2017-18	4,790	4,320	-	-	-	470
A/C.01.032	Meldreth			- 2017-18	2,500	1,640	-	-	-	860
A/C.01.033	St Ives, Eastfield / Westfield / Wheatfields			- 2017-18	3,000	2,190	-	-	-	810
A/C.01.034	St Neots, Wintringham Park.			- 2017-18	8,790	-	8,790	-	-	-
A/C.01.035	The Shade Primary			- 2017-18	2,300	2,095	155	-	-	50
A/C.01.036	Pendragon, Papworth			- 2017-18	3,500	50	1,000	-	-	2,450
A/C.01.037	Chatteris Expansion			- 2018-19	3,675	55	-	-	-	3,620
A/C.01.038	Westwood Junior			- 2018-19	1,900	1,381	-	-	-	519
A/C.01.039	Wyton Primary			- 2018-19	14,500	3,187	7,750	-	-	3,563
A/C.01.040	Alconbury 1st primary			- 2019-20	2,600	45	2,150	-	-	405
A/C.01.041	Barrington			- 2019-20	1,500	160	600	-	-	740
A/C.01.042	Harston Primary			- 2019-20	500	310	-	-	-	190
A/C.01.043	Littleport 3rd primary			- 2019-20	5,000	2,986	-	-	-	2,014
A/C.01.044	Loves Farm primary			- 2019-20	8,700	2,700	-	-	-	6,000
A/C.01.045	Melbourn Primary			- 2019-20	2,200	1,430	-	-	-	770
A/C.01.046	Sawston Primary			- 2019-20	1,800	1,070	-	-	-	730
A/C.01.047	Fourfields Phase 2			- 2020-21	2,300	2,300	-	-	-	-
A/C.01.048	Histon Additional Places			- 2020-21	6,000	6,000	-	-	-	-
A/C.01.049	Northstowe 2nd primary			- 2021-22	11,250	2,750	-	-	-	8,500
A/C.01.050	March new primary			- 2023-24	8,770	420	7,020	-	-	1,330
A/C.01.051	Wisbech new primary			- 2023-24	8,770	6,426	-	-	-	2,344
A/C.01.052	NIAB 2nd primary			- 2024-25	10,950	170	8,145	-	-	2,635
A/C.01.053	Robert Arkenstall Primary			- 2024-25	500	500	-	-	-	-
A/C.01.054	Wilburton Primary			- 2024-25	500	500	-	-	-	-
A/C.01.055	Benwick Primary			- 2024-25	500	500	-	-	-	-
A/C.01.056	Alconbury Weald 2nd primary			- 2023-24	10,050	8,910	-	-	-	1,140
A/C.01.057	Northstowe 3rd primary			- 2024-25	11,900	4,900	-	-	-	7,000
A/C.01.058	Chatteris new primary			2024-25	8,725	3,075	5,650	-	-	-
	Total - Basic Need - Primary			-	300,003	95,197	103,459	4,062	-	97,285
A/C.02	Basic Need - Secondary									
A/C.02.001	Southern Fringe secondary (Trumpington Community College)			- Committed	23,926	1,196	17,335	-	-	5,395
A/C.02.003	Littleport secondary and special			- Committed	41,526	3,423	5,000	-	-	33,103
A/C.02.004	Bottisham Village College			- 2016-17	12,700	3,182	-	-	-	9,518
A/C.02.005	Hampton Gardens			- Committed	2,000	770	-	-	-	1,230

Section 3 - A: Children, Families and Adults Services

Table 5: Capital Programme - Funding

Budget Period: 2016-17 to 2025-26

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	Northstowe secondary			- 2017-18	22,650	1,423	8,820	-	-	12,407
A/C.02.007	North West Fringe secondary			- 2017-18	20,500	382	20,118	-	-	-
A/C.02.008	Cambridge City secondary			- 2018-19	15,850	3,829	-	-	-	12,021
A/C.02.009	Alconbury Weald secondary			- 2018-19	38,000	5,748	23,400	-	-	8,852
A/C.02.010	Cambourne Village College			- Committed	10,000	3,250	5,639	-	-	1,111
A/C.02.011	Additional secondary capacity to serve March & Wisbech			- 2019-20	23,000	7,333	15,667	-	-	-
A/C.02.012	Cromwell Community College			- 2019-20	3,700	450	3,250	-	-	-
A/C.02.013	St. Neots secondary			- 2022-23	10,940	10,240	-	-	-	700
A/C.02.014	Northstowe secondary			- 2022-23	11,640	3,986	-	-	-	7,654
	Total - Basic Need - Secondary			-	236,432	45,212	99,229	-	-	91,991
A/C.03	Basic Need - Early Years									
A/C.03.001	Orchard Park Primary			- 2016-17	1,000	50	202	-	-	748
A/C.03.002	St. Neots, Loves Farm - Early Years provision			- Committed	746	164	46	-	-	536
	Total - Basic Need - Early Years			-	1,746	214	248	-	-	1,284
A/C.04	Adaptations									
A/C.04.001	Hauxton Primary			- Committed	1,061	30	763	-	-	268
A/C.04.002	Dry Drayton Primary			- Committed	1,280	51	-	-	-	1,229
A/C.04.003	Holme Primary			- Committed	1,200	1,200	-	-	-	-
A/C.04.004	Morley Memorial Primary			- 2017-18	3,000	1,576	-	-	-	1,424
	Total - Adaptations			-	6,541	2,857	763	-	-	2,921
A/C.05	Condition & Maintenance									
A/C.05.001	School Condition, Maintenance & Suitability			- Ongoing	25,750	24,707	-	-	-	1,043
	Total - Condition & Maintenance			-	25,750	24,707	-	-	-	1,043
A/C.06	Building Schools for the Future									
A/C.06.003	BSF ICT for Fenland			- Committed	9,118	8,831	-	-	-	287
	Total - Building Schools for the Future			-	9,118	8,831	-	-	-	287
A/C.07	Schools Managed Capital									
A/C.07.001	School Devolved Formula Capital			- Ongoing	10,026	10,026	-	-	-	-

Section 3 - A: Children, Families and Adults Services

Table 5: Capital Programme - Funding

Budget Period: 2016-17 to 2025-26

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
	Total - Schools Managed Capital		-		10,026	10,026	-	-	-	-
A/C.08	Specialist Provision									
A/C.08.001	Trinity School Hartford, Huntingdon		-	Committed	5,060	-	-	-	-	5,060
	Total - Specialist Provision		-		5,060	-	-	-	-	5,060
A/C.09	Site Acquisition & Development									
A/C.09.001	Site Acquisition, Development, Analysis and Investigations		-	Ongoing	650	500	-	-	-	150
	Total - Site Acquisition & Development		-		650	500	-	-	-	150
A/C.10	Temporary Accommodation									
A/C.10.001	Temporary Accommodation		-	Ongoing	14,000	12,767	-	-	-	1,233
	Total - Temporary Accommodation		-		14,000	12,767	-	-	-	1,233
A/C.11	Children Support Services									
A/C.11.001	Children's Minor Works and Adaptions		-	Ongoing	100	65	-	-	-	35
A/C.11.002	Cambridgeshire Alternative Education Service Minor Works		-	Ongoing	180	160	-	-	-	20
A/C.11.003	CFA Buildings & Capital Team Capitalisation		-	Ongoing	2,250	-	-	-	-	2,250
A/C.11.005	CFA Management Information System IT Infrastructure		-	Committed	3,000	-	-	-	-	3,000
	Total - Children Support Services		-		5,530	225	-	-	-	5,305
A/C.12	Adult Social Care									
A/C.12.001	Strategic Investments		-	Ongoing	1,262	1,262	-	-	-	-
A/C.12.002	Provider Services and Accommodation Improvements		-	Ongoing	2,888	2,507	-	-	175	206
A/C.12.003	Better Care Fund (BCF) Capital Allocation		-	Ongoing	7,764	7,764	-	-	-	-
A/C.12.004	Disabilities Facilities Grant		-	Ongoing	11,538	11,538	-	-	-	-
	Total - Adult Social Care		-		23,452	23,071	-	-	175	206
	TOTAL BUDGET				638,308	223,607	203,699	4,062	175	206,765