

Proposal Title	Investment Amount	Notes
	£'000	
Continuing CFA Reserves (Including Trading Unit Replacement Reserves and Equalisation Reserves)		
Changing the cycle (SPACE/repeat referrals)	£67	Project working with mothers who have children taken into care - to ensure that the remaining personal or family needs or issues are resolved before the mother becomes pregnant again. This project continues into 2016/17.
IT for Looked After Children (LAC)	£178	Replacement reserve for IT for Looked After Children (2 years remaining at current rate of spend).
Independent Reviewing Officers (IRO) and Care Planning (CP) Chairperson	£28	Increase in IRO capacity to provide effective assessment which will safeguard the YP as per statutory guidance under the Care Planning Regulations Children Act 1989 – (Remaining balance will support for 1 post for 6 month period)
Adaptations to respite carer homes	£14	Committed for adaptations to respite carer homes.
Building Schools for the Future (BSF)	£141	Reserve to support ongoing IT risk associated to BSF schools which continue into 2016/17. Current contracts end in August 2016.
Statutory Assessment and Resources Team (START)	£10	Previously agreed fixed term staff – contracts due to end in 2016/17
Home to School Transport Equalisation reserve	£253	Reserve to amend the budget for number of days in the school year. There are 197 days (7 more than the average) in 2016/17.
Time Credits	£74	2016/17 is the third (and final) year of the ongoing Time Credits commitment.
Disabled Facilities	£127	Funding to support housing adaptations for disabled children. To be reviewed in-year.
Commissioning Services – Children’s Placements	£13	Previously agreed fixed term Resource Officer posts – contracts due to end in 2016/17.
Multi-Systemic Therapy (MST) Standard	£182	2-year investment in the MST service (£182k in 2015/16 & 2016/17) to support a transition period whilst the service moves to an external model, offering services to CCC and other organisations on a traded basis.

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MST Child Abuse & Neglect	£78	Whilst the MST CAN project ended in 2015/16, the posts of MST Program Manager and Business Support Manager who support all of the MST teams have been retained and will transfer to the MST Mutual CIC. Funding is required until the MST Mutual commences.
Youth Offending Team (YOT) Remand (Equalisation Reserve)	£250	Equalisation reserve for remand costs for young people in custody in Youth Offending Institutions and other secure accommodation. There is now no other revenue funding for remands as the remand budget is funding shortfall in Youth Justice Board grant. Rebalanced to £250k.
All Age Lead Professional	£40	Trialling an all age locality lead professionals. Ongoing trial into 2016/17.
Equipment Replacement Reserve	£604	Replacement reserve to support ongoing equipment replacement within the (Education) ICT Service.
Cambridgeshire Culture/Art Collection	£87	Ongoing reducing reserve to support cultural activities for children and young people. (Created from ring-fenced Trust Fund)
Discretionary support for LAC education	£182	Additional support for LAC. Final balance increased by £48k to reflect grant substitution.
ESLAC Support for children on edge of care	£50	Children in Need Support Worker continuing into 2016/17 and 2017/18.
CCS (Cambridgeshire Catering and Cleaning Services)	£119	CCS Reserve to make additional investment in branding, marketing, serveries and dining areas to increase sales and maintain contracts. Also includes bad debt provision following closure of Groomfields Grounds Maintenance Service.
Information Advice and Guidance	£20	Reserves were used to delay the saving from the Information Advice and Guidance teams by one year (from 15/16 to 16/17). £240k of an existing £320k reserve were used in 15/16 and £20K will be used in 16/17 to cover the salaries of 6 remaining post holders who will leave by redundancy on 11 th May 2016.
Total existing schemes	£2,517	Continuing earmarked reserves

Proposal Title	Investment Amount £'000	Description	Associated Saving / Benefits
New proposed schemes funded from earmarked CFA reserves			
Develop 'traded' services	£57	<p>£30k for Early Years and Childcare Provider Staff Development: To buy additional functionality into the Child Assessment System for Early Years. This will be a package that early Years providers can buy which will support them with managing their staff training, supervision and development</p> <p>£27k for the transition to fully traded Youth Development Coordinators: Two 0.5 fte Youth Development Co-ordinators were retained in the Early Help Review (phase1) and it is proposed these posts become fully traded. This funding will support the transition to a fully funded offer.</p>	<p>This will deliver an additional part-year saving from 2017/18 of approximately £15k per annum</p> <p>This investment enables us to support the youth element of the Community Resilience Strategy which will become self-sustaining financially</p>
Reduce the risk of deterioration in school inspection outcomes	£60	<p>Adviser for Accelerating Achievement of Vulnerable Groups: A fixed term post to support the development and implementation of the revised 'Narrowing the Gap' strategy</p>	Narrowing the gap is our key school improvement priority. This investment will reduce the risk of savings leading to an increase in schools being judged as 'requires improvement'
Improve the recruitment and retention of Social Workers (these bids are cross-cutting for adults, older people and children and young people)	£85	<p>£40k for a fixed term post to implement the virtual College of Social Work: A fixed term post to improve the recruitment and retention of social workers</p>	This dedicated capacity will deliver on reducing recruitment costs and will reduce payments for agency workers to meet the business planning savings target of -£502k in 2016/17
		<p>£45k for recruitment and retention capacity (Social Work): Additional recruitment and retention capacity in LGSS for one year to help coordinate the Recruitment and Retention Strategy and manage two recently recruited Recruitment Support Officers via LGSS People.</p>	

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Maximise resources through joint commissioning with partners	£14	This post seeks to coordinate the Area Partnership's work, ensuring that local needs are identified and met in relation to children's services by bringing together senior managers of local organisations in order to identify and develop priorities and commission local services. Work will continue in 2016/17 to seek sustainable solution to the shortfall in funding on a permanent basis.	
Independent Domestic Violence Advisors	£24	To continue to provide a high level of support to partner agencies via the Multi-agency safeguarding hub, and through the multi-agency risk assessment conference process, by supporting high-risk victims of domestic abuse.	
Reduce the cost of home to school transport	£60	Independent travel training for children with SEND: An independent travel training scheme to work with young people with SEND so they can develop skills to travel independently post-16. Funding is for a centrally based ITT co-ordinator post and a bank of travel trainers on zero hours contracts to either directly deliver travel training to young people or support schools	11% (24) of young people 16+ with SEND will be successfully travel trained in the first full year, achieving a saving of £128k in one year. This will become a permanent saving and is likely to increase year on year as independent travel training becomes a standardised approach to post-16 transport for SEND young people. Young people will develop life skills that will support them to prepare for adulthood and enable greater independence.
Prevent children and young people becoming Looked After	£57	£25k for re-tendering of Supporting People contracts: A part-time post on a fixed term contract for one year to support and undertake the activities to review all Supporting People contracts across the Council and retender them.	Without this review, we may suffer reduction in resources and capacity or face incidences of supported housing provider failure and an increase in homelessness (increasing the number of Looked After Children), along with significant risks to the Council's reputation if services for homeless young people and adults are not provided.

		£32k to extend the SPACE programme pilot: Extend the SPACE Programme pilot for post-October to 2016/17 year-end to enable a full year of direct work to be evaluated for impact	Avoid 7 babies being taken into the care system per year, resulting in a 6 month investment saving of £155k.
Reduce the cost of placements for Looked After Children	£184	Looked After Children Commissioning Strategy - £60k for adaptation and refurbishment of a number of Council owned properties: Three properties owned by Cambridgeshire County Council have become vacant, or are becoming vacant over the coming months. Funding some adaptations and refurbishment of these properties presents an opportunity to increase the in-county accommodation capacity for children who are looked after.	15 extra in-county placements resulting in a saving of £1,679k per year compared to placements currently being funded for these young people
		Looked After Children Commissioning Strategy - £50k to adapt Havilland Way: A one off investment of £50k to adapt an annex at Havilland Way to make it suitable for use as an emergency placements for children and young people with learning disabilities	Based on recent numbers of young people requiring emergency placements (4 per year), there would be an annual saving of £243k for an investment of £50k, plus savings from young people being placed in Cambridgeshire rather than out of county as is the case now
		Looked After Children Commissioning Strategy - £74k to increase the capacity of in-house foster caring: An investment to support the implementation of the in-house fostering action plan. Targets are extremely challenging, particularly the early years. Dedicated resource to drive forward the action plan and to increase the resources available for marketing and recruitment activities is needed to establish momentum.	Increase number of 52 week in-house foster care placements by 56.92 in 2016/17, resulting in a saving of -£1,976k
Child Sexual Exploitation (CSE) Service	£250	Voluntary sector support to undertake missing interviews and to provide an intensive support service for young people at greatest risk of CSE.	
Total new bids	£791	New proposed schemes funded from earmarked CFA reserves	
Total CFA bids	£3,308		

Proposal Title	Area of Service	Investment Amount £'000	Description
Continuing ETE reserves			
Carry forward of Flood Risk grant funding for Kings Hedges Flood Risk management project.	Growth & Economy	42	CCC contribution to Environment Agency scheme due to be spent in 16/17. Not spending it would mean we lose the opportunity to improve flood protection for homes in Kings Hedges and the County Council may be expected to repay the grant.
Carry forward of Community Transport residual (balance of £500k) that was allocated at Full Council in February 2014 Combined with CFT allocation.	Passenger Transport	346	Residual funding allocated to develop alternative community transport models of operation. If approved by E&E Committee, £125K of this will be allocated to offset for one year only the saving to non-statutory concessionary fares (B/R 6.204).
Cambridgeshire Future Transport (CFT) - carry forward of 2014/15 underspend. Combined with Community Transport allocation.	Passenger Transport	216	Residual funding allocated to develop alternative community transport models of operation.
Cleaning of archive material	Community & Cultural Services	65	Funding necessary prior to relocation of the archive to Ely. This is not part of the capital expenditure of relocation.
Cambridgeshire County Council contribution to the Joint Strategic Planning Unit for Cambridgeshire.	Growth & Economy	15	£14,850 is needed to fund the County Council's contribution to the JSPU in future years. This delivers joint work on infrastructure and other strategic planning for the County Council and 5 district councils.
Investment to ensure delivery of ETE savings in the Business Plan	Policy & Business Development	75	To cover the costs of two posts in 16/17, to lead on transformation of key areas of ETE to deliver Business Plan savings. Two officers are already in post.

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Project support for Library Review	Community & Cultural Services	71	To achieve Business Plan savings. Combined costs for staff supporting the Library Service Transformation over a two year period, including consultant fees, Project Support Officer and Transformation Manager. This will achieve over £1m year on year savings.
Community Hub Programme Manager	Community & Cultural Services	36	This role is the continuation of the Community Hubs Programme Manager role. Delivers corporate objectives.
Waste PFI	Assets & Commissioning	300	Legal and technical advice for the Waste PFI contract
Renewal of Highways Services contract	Assets & Commissioning	80	Specialist consultancy services to support the development of the future Highways services contract to achieve improved service outcomes and future financial savings.
Development of LED lighting options for street lighting	Assets & Commissioning	200	Until recently, it has not been cost effective to install LED lanterns to lighting columns. The cost of LEDs has now reduced significantly and this one year funding is required to deliver LED lighting on appropriate columns.
Transport Strategy Modelling, Analysis & Development	Transport Infrastructure Policy & Funding	60	Transport Modelling, analysis, strategy development plus consultation to support development of district wide Strategies and local plans for Huntingdonshire and East Cambs
Lane rental implementation costs	Local Infrastructure & Street Management	150	To achieve future Business plan proposals, which are expected to generate income in excess of £1m.
Highways Records Digitisation	Assets & Commissioning	45	This will complete the delivery of digitalisation of our highways asset records, improving efficiency and customer access to information. Currently approximately 2/3 complete.
Total existing schemes		1,701	

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New Bids			
Sawston Library – costs of temporary Library	Community & Cultural Services	24	Scheme delayed resulting in a longer period until the new hub is built.
Asset Management	Assets & Commissioning	100	Work required to be able get from level 2 to level 3 rating to achieve £1m additional funding
Modify Park & Ride (Cambridge) ticket machines to wave and pay	Passenger Transport	135	Existing chip and pin credit/debit card units will require replacement as existing units are becoming obsolete. Upgrading 27 ticket machines to accept wave and pay and chip would speed up transaction times for passengers.
Strategic Transport Corridor Feasibility Studies	Transport Infrastructure Policy & Funding	200	To undertake early stage feasibility studies to build on the Long Term Transport Strategy and identify options to address those parts of the strategic highway network where lack of capacity is restricting continued economic prosperity. The priorities to be set and work overseen by Economy and Environment Committee
Cromwell Museum – Replacement of air conditioning unit	Community & Cultural Services	21	Outstanding commitment to replace the air conditioning unit to ensure the new trust gets off to a good start rather than starting with a debt.
Winter Maintenance – investment to achieve future savings	Local Infrastructure & Street Management	171	Brine tank work to bring the tanks up to specification make them more secure from any misuse and that the liquid brine they output is fit for purpose. Weather forecast Stations; new one at Warboys so that the domain forecasting to create savings can be initiated ready for this winter season, and upgrade/renew weather forecast stations at Littleport and A141 Ringsend, which are both twenty years old and at end of serviceable life.
Smart energy grids – Park & Ride sites	Growth & Economy	100	Cost of feasibility and business case development for energy generation and storage projects on two park and ride sites. This work will look to draw down £2.3million ERDF grant and will be repaid through the revenues generated by the project, if successful.
Total new bids		751	
Total ETE bids		2,452	