

Section 4 - A: Children, Families and Adults Services

October Committee

Table 3: Revenue - Overview

Budget Period: 2017-18 to 2021-22

Detailed Plans	Outline Plans
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Ref	Title	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	Transformation Workstream	Description
1	OPENING GROSS EXPENDITURE	358,106	355,330	358,378	367,054	377,836		
A/R.1.001	Decrease in spend funded from external sources	-1,593	-	-	-	-		Technical adjustment resulting from the ceasing of Care Act funding as a ring-fenced grant and inclusion in general County Council funding. No impact on service delivery.
A/R.1.003	Transferred Function - Independent Living Fund (ILF)	-62	-40	-38	-36	-34		The ILF, a central government funded scheme supporting care needs, closed in 2015. Since then the local authority has been responsible for meeting eligible social care needs for former ILF clients. The government has told us that their grant will be based on a 5% reduction in the number of users accessing the service each year.
A/R.1.006	Youth Offending Service	50	-	-	-	-		As part of the Transforming Rehabilitation Programme the responsibility for the provision of Junior Attendance Centres (JACs) transferred from the National Offender Management Service to the Local Authorities on 1st April 2015. Funding was provided through grant payments on an annual basis in 2015-16 and 2016-17 with a two year ring fenced protection in line with the new burdens doctrine from the Department of Communities and Local Government. Grant protection ends from 2017-18. Junior Attendance Centres form part of an overall strategy to reduce re-offending and reduce first time entrants to the criminal justice system and are within the range of interventions available for sentencing youth offenders. In addition, The National Probation Service funding for the YOS will reduce by 75% in 2017-18 and separate funding for Youth Rehabilitation Orders withdrawn too. Permanent costs will continue to be incurred by the YOS to support this work
1.999	REVISED OPENING GROSS EXPENDITURE	356,501	355,290	358,340	367,018	377,802		
2	INFLATION							
A/R.2.001	Centrally funded inflation - Staff pay and employment costs	691	974	858	972	975		Forecast pressure from inflation relating to employment costs. On average, 1.8% 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).
A/R.2.002	Centrally funded inflation - Care Providers	692	879	792	798	807		Forecast pressure from inflation relating to care providers. An average of 0.7% uplift would be affordable across Care spending.
A/R.2.003	Centrally funded inflation - Looked After Children (LAC) placements	341	433	390	393	397		Inflation is currently forecast at 1.7%, but we plan to restrict this to 0.7% on external placements where possible (see saving A/R.6.213)
A/R.2.004	Centrally funded inflation - Transport	360	461	415	418	423		Inflation relating to transport estimated at 1.6%.

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A/R.2.005	Centrally funded inflation - Miscellaneous other budgets	167	168	164	166	168		Forecast pressure from inflation relating to miscellaneous other budgets, on average this is calculated at 1.3% increase.
2.999	Subtotal Inflation	2,251	2,915	2,619	2,747	2,770		
3	DEMOGRAPHY AND DEMAND							
A/R.3.002	Physical Disability & Sensory Services	413	352	348	323	434		We estimate that there will be a net increase of £326k (2.7%) in the cost of services provided to people with physical disabilities as a result of large increases in the number of service users and the changing needs of existing service users. In addition, demography funding is allocated to the Autism and Adult Support Team to reflect estimates of young people moving into the team, totalling £107k and equating to an estimated 26 new service-users.
A/R.3.004	Learning Disability Partnership (LDP)	1,850	1,556	1,302	1,297	1,291		We estimate that there will be approximately a £950k (1.6%) increase in the cost of services provided to people with learning disabilities as a result of increased complexity of need and placement breakdowns, taking into account service users leaving the service. In addition, demography funding is allocated to the Young Adults Team to reflect estimated costs of new young adults transferring into the team, totalling £900k. The expected number of young people moving into adult services based on current information and recent trends is 53. As the LDYA Team is relatively new, it requires an increase in budget each year as a new cohort of young adults move in, until its service users are old enough to transfer into the LD locality teams. There is a linked savings target (A/R.6.125) stretching this team to achieve savings during the transition to adulthood.
A/R.3.006	Older People	1,372	1,716	1,689	2,037	1,799		We estimate that the number of older people requiring support will increase by 3.4% per year. There will be 760 more Cambridgeshire residents aged over 85 in 2017 compared to 2016. We model that this would lead to an additional 114 clients for the Older People Service if no action was taken. Services must absorb the first 1.4% of population growth, meaning that this line represents funding for 67 additional older people. The Older People's service has been successfully diverting increasing demand in recent years through its savings programme - this approach continues this year (see savings section below). The amounts show the additional funding required to support older people if the Council continues to support the current proportion of the older people's population and the average cost of care per person remains the same.

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A/R.3.008	Adult Mental Health	204	204	204	204	204		Funding to support increases in the number of adults age 18-65 with mental health needs. This reflects a rise in the overall population of Cambridgeshire, in particular the rise in mental health needs and autistic spectrum disorders. This reflects the additional funding required if recent trends in the number of service users and the costs of care continue. The number of persons known to the Mental Health service increased by 47 in 2015/16 compared to the previous year. After allowing for 1.4% general population growth and other expected reductions in demand, this line represents funding for an additional 19 people to become known to the service in 2017/18.
A/R.3.010	Home to School Special Transport	652	642	645	648	652		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, based on information gathered from previous years.
A/R.3.011	LAC Numbers	2,070	2,195	2,331	2,474	2,627		Along with much of the rest of the country we are experiencing a steady rise on the number of Looked after Children. The number of Looked after Children is predicted to increase by 6% over the coming year. In addition to ensuring our Early Help services work with families to support children living in their families, we are proposing savings in respect of the length of time children are in the care system and the type and cost of their placements. For 17-18 this represents an average increase of 35 LAC from 16-17.
A/R.3.016	Special Guardianship Orders/Adoption	180	272	293	316	340		Central Government Adoption Reform Grant has now ceased and we are predicting a 17% year on year increase in Special Guardian Orders over the next five years which represents a rise of 78 on current numbers – this is good practise in relation to supporting children securing a permanent family arrangement. Separately as part of our savings we are reviewing all allowances presently in place and all new allowance arrangements to ensure they are appropriate and equitable.
3.999	Subtotal Demography and Demand	6,741	6,937	6,812	7,299	7,347		
4	PRESSURES							
A/R.4.002	Fair Cost of Care and Placement Costs	-	-	1,500	2,500	-		The Care Act says Councils need to make sure the price paid for Adult Social Care reflects the actual costs of providing that care. A strategic investment in the residential sector is envisaged in from 2019 onwards. 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.

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A/R.4.009	Impact of National Living Wage (NLW) on Contracts	3,269	3,509	3,500	3,277	-		As a result of the introduction of the National Living Wage it is expected that the cost of contracts held by CCC with independent and voluntary sector care providers will increase. This is due to providers' costs increasing as a result of introducing the NLW leading to price increases. Our analysis suggests the changes from April 2017 will lead to price increases between 1% and 3.5%, dependent on the cost of providing different types of care.
A/R.4.012	Local Housing Allowance Limits	-	-	412	595	199		Government recently announced an intention to defer the possible cap on Housing Benefit payable for certain property service charges. It is unclear at this stage whether the recent announcement of additional funding from government will fully address this pressure. A number of the people the Council supports are social housing tenants, and an assessment had been made of the impact on the Council of costs increasing as a result of the change either at existing schemes or due to withdrawal of current services. The changes would take effect on new tenancies and so the implications take effect gradually.
A/R.4.013	Children's Social Care Establishment	355	-	-	-	-		Case holding continues to rise causing pressure within Unit Model. Capacity required over establishment to manage casework.
A/R.4.014	Independent Review Officers and Child Protection Chairs	261	-	-	-	-		Over the past two years there has been a substantial increase in both the numbers of Children subject of a Child Protection Plan (82%) and Children in Care (22%- inc Asylum Seekers) – outside of increases across care budgets this has placed severe pressure on the social work units and the reviewing and chairing service. Consequently a number of additional social workers and Independent Reviewing Officers have been created without securing funding to support these. It is now anticipated that this level of posts will be required going forward.
A/R.4.015	Children Innovation and Development Service	289	50	-	-	-		In 2015-16 a target was set for the Head of Service (CIDS) in Learning to secure extra funding from grants. Hard work has meant this target will be met in full for 2016-17 and in part for 2017-18. However, our initial work found that this will not be a long-term source of funding and will continue to be a pressure from 2017-18.

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A/R.4.016	Multi Systemic Therapy (MST)	368	63	-	-	-		Multi Systemic Therapy (MST) Standard and MST Problematic Sexualised Behaviour are key components to our intensive family support service. MST is an evidence based intervention which operates under an operating licence. It has a clear methodology for creating long term change and a continuous quality assurance process which ensures high adherence to the intervention. MST is internationally recognised as delivering consistent and sustainable outcomes for young people at risk of care or custody. MST is part of a suite of interventions and services which make a significant contribution to the delivery of the savings assumed through the Commissioning Strategy for reducing the numbers of Looked after Children (LAC) and reducing longer term reliance on statutory services. The most recent cost benefit analysis of the impact MST has is shown that there is a return on investment of 3.0 – for every £1 invested in MST staff resource there is a return of £3. Part of the funding for MST, that has comprised external grant and County Council reserves funding, will come to an end. The reserves element have been used over a two year period to cover part of the service cost, which has enabled the service to continue in spite of the Council's reducing budget. Given the strong evidence base for delivery of sustained positive outcomes for families core budget is to be used to secure this provision.
A/R.4.017	Professional and Management Pay Structure	360	-	-	-	-		The revised management band pay structure was implemented in October 2016. The revised pay grades will not be inflated during 2017-18, as the inflation funding was factored into the available funding for the new pay structure. This pressure replaces inflation and funds the additional cost of the new pay structure expected to be incurred in 2017-18.
A/R.4.018	Impact of National Living Wage (NLW) on CCC employee costs	4	15	68	151	151		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.
4.999	Subtotal Pressures	4,906	3,637	5,480	6,523	350		
5	INVESTMENTS							
A/R.5.003	Flexible Shared Care Resource	-174	-	-	-	-		Funding to bridge the gap between fostering and community support and residential provision has ended. Investment will be repaid over 7 years from savings in placement costs.
5.999	Subtotal Investments	-174	-	-	-	-		

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6	SAVINGS							
	Cross Committee							
A/R.6.001	DAAT - Saving from integrating drug and alcohol misuse service contracts	-100	-	-	-	-	- Contracts, commercial & procurement	The NHS trust 'Inclusion' provides countywide specialist drug & alcohol treatment services. Currently there are separate treatment contracts for alcohol and drugs. 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.
	Adults							
A/R.6.101	Recouping under-used direct payment budget allocations for service users	-395	-	-	-	-	- Finance & budget review	Improving central monitoring and coordination arrangements for direct payments - ensuring budget allocations are proportionate to need and any underspends are recovered.
A/R.6.102	Care Act (part reversal of previous saving)	120	-	-	-	-	- Finance & budget review	There is a £60k deficit on Care Act funded schemes going into 2017-18, and a further £60k required to fund a new Community Navigators scheme. A saving of £400k was taken from the Care Act funding in 2016-17. Part of this (£120k) will be reversed to fund these schemes.
A/R.6.111	Supporting people with physical disabilities and people with autism to live more independently	-791	-440	-505	-455	-	- Commissioning	The focus will be on helping people lead independent lives through the Transforming Lives programme and measures approved by Adults Committee in 2016.
A/R.6.112	Securing appropriate Continuing Healthcare Funding for people with physical disabilities and ongoing health needs	-320	-	-	-	-	- Finance & budget review	Careful consideration of the needs of people with complex needs to identify where these needs meet the criteria for Continuing Healthcare and full funding by the CCG.
A/R.6.113	Specialist Support for Adults with Autism to increase their independence	-72	-	-	-	-	- Adults' services	Recruitment of 2 full time Support Workers for a 24 month period to work with service users to develop skills and access opportunities such as training or employment that would reduce the need for social care support.
A/R.6.114	Increasing independence and resilience when meeting the needs of people with learning disabilities	-2,381	-1,925	-1,747	-1,983	-	- Commissioning	The focus will be on helping individuals be independent and resilient through the Transforming Lives initiative, together with policies approved by Adults Committee in 2016. Care and support will focus on developing skills and opportunities, wherever possible, to increase independence. In the short term this may include more intensive support in order to reduce reliance on social care support in the longer term.
A/R.6.115	Retendering for residential, supported living and domiciliary care for people with learning disabilities	-331	-57	-	-	-	- Contracts, commercial & procurement	Contracts will be retendered in 2017-18 with the intention of reducing the unit cost of care.

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A/R.6.116	Using assistive technology to help people with learning disabilities live and be safe more independently without the need for 24hr or overnight care	-214	-	-	-	-	- Adults' services	New and existing care packages will be reviewed by specialist Assistive Technology and Occupational Therapy staff to identify appropriate equipment which could help disabled people to be safe and live more independently. In particular we will seek to mitigate the need for support when people wake in the night.
A/R.6.117	Developing a new learning disability care model in Cambridgeshire to reduce the reliance on out of county placements	-140	-	-	-	-	- Commissioning	This work will entail a review of the most expensive out-of-county placements to inform the development of the most cost-effective ways of meeting needs by commissioning new services within county. In particular we know we will need to develop additional in-county provision with the expertise to manage behaviours that may be challenging. By replacing high-cost out of county placements with new in-county provision tailored to our needs we will reduce overall expenditure on care placements.
A/R.6.118	Review of Health partner contributions to the Learning Disability Partnership	-500	-	-	-	-	- Finance & budget review	Negotiating with NHS for additional funding through reviewing funding arrangements, with a focus on continuing healthcare and joint funded packages.
A/R.6.120	Short term reduction in budget to support family carers	-	300	-	-	-	- Finance & budget review	Reversing in 2018-19 a temporary saving from 2016-17.
A/R.6.121	Managing the assessment of Deprivation of Liberty cases within reduced additional resources	-100	-300	-	-	-	- Finance & budget review	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. Funding was made available to increase capacity to undertake best interest assessments and process applications for DOLS. The national demand for staff who are trained as best interest assessors has meant that it has not been possible to deploy all the available funding in this way. This position is not expected to change, and so a saving has been identified against this budget.
A/R.6.122	Transforming In-House Learning Disability Services	-250	-250	-	-	-	- Workforce planning & development	We will review and make necessary changes to in house services focussed on ensuring that resource is appropriately targeted to provide intensive short term support aimed at increasing independence. We will also identify where we can work with the independent sector to provide for assessed needs in a different way and so consider ending any service that is under-utilised. We will continue 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.
A/R.6.123	Rationalisation of housing related support contracts	-58	-	-	-	-	- Commissioning	In 2016-17 we completed a review of contracted services which support individuals and families to maintain their housing. A contract was terminated in November 2016, with the full-year effect of the associated budget reduction affecting the 2017-18 year.

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A/R.6.125	Supporting young people with learning disabilities to live as independently as possible in adult life	-726	-867	-1,039	-1,034		- Adults' services	This work in children's services and in the Young Adult Team will ensure that young people transferring to the LDP will be expected to have less need for services. In addition, the Transforming Lives scheme 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 long term provision.
A/R.6.132	Providing cost-effective care for adults with mental health needs which supports independence and recovery and keep people within their communities	-830	-370	-722	-584		- Adults' services	Savings will be achieved by reducing the cost of care plans for people aged under 65 with mental health needs. We aim to reduce residential care costs and increase the availability of support in the community.
A/R.6.133	Continuation of one-off capitalisation of equipment and assistive technology for a further year	-	285	-	-		- Finance & budget review	We expect to continue spending on additional equipment and assistive technology into the 2017-18 financial year as part of our work to promote independence. At the moment this is funded by grants carried forward from previous years, but these will no longer be available when the grant ends by 2018-19, leading to a pressure in our revenue budgets.
A/R.6.134	Increase in income from Older People and Older People with mental health's client contributions from increased frequency of reassessments	-381	-	-	-		- Finance & budget review	We realised recently that older people and those with mental health are not always being financially reassessed every year. The council will therefore reassess all clients more regularly to ensure that the full contributions are being collected.
A/R.6.140	Helping older people to take up their full benefits entitlements [EI]	-100	-	-	-		- Finance & budget review	The council will work with service users to make sure they receive all the benefits to which they are entitled and this is expected to increase service user contributions.
A/R.6.143	Savings from Homecare: re-tendering of home care to develop the market through a number of best practice initiatives including the expansion of direct payments	-306	-306	-	-		- Commissioning	This proposal will focus specifically on piloting an alternative but complementary approach to home-based care that would try and find alternative solutions to traditional homecare - whilst still improving outcomes for service users, promote independence, and achieve savings to the Council. Specifically this approach would focus on personalised care delivered via local carers working on a self employed basis/ as part of a 'micro enterprise' and personal assistants funded via direct payments as alternatives to traditional homecare.

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A/R.6.145	Using assistive technology to support older people to remain independent in their own homes	-358	-239	-	-	-	- Adults' services	The proposal is to invest in and expand the use of Just Checking (or similar) equipment to reduce spending in older people's services. As part of a social care assessment the equipment gives us a full report of a person's movements during a given period allowing us to test whether they are able to go about daily life (eating, washing, dressing, going to the toilet) unaided and to check that overnight they are safe at home. This full picture of a person's daily patterns and movements allows us to say with significantly more accuracy and confidence whether they can or cannot cope independently at home. This additional information and confidence would allow older people, their families and social workers to only make the decision to recommend a move into residential or nursing care where it is absolutely essential. In this way we can reduce care spending overall whilst ensuring we do make provision for those who cannot be independent in their own homes.
A/R.6.146	Expansion of the Adult Early Help Team to minimise the need for statutory care	-384	-	-	-	-	- Customer & communities	The Adult Early Help team was established in April 2016 to provide an enhanced first response to people contacting the County Council with social care concerns. The team help people to retain independence, access services and advise on ways in which older people and their carers can organise help for themselves. The goal is to try to resolve issues without the need to wait for a formal assessment or care plan. Through either telephone support or through a face to face discussion, we hope to work with older people to find solutions without the need for further local authority involvement. The initial phase is already resulting in a reduced number of referrals to social care teams. This business case builds on the first phase and proposes continuing the expansion of the Adult Early Help team, so that the team is able to meet more of the need at tier 2, preventing further escalation of need and hence minimising care expenditure. This contributes further savings in 2017-18 as part of the care budget targets in Older People's Services.
A/R.6.149	Administer Disability Facilities Grant within reduced overhead costs	-150	-	-	-	-	- Finance & budget review	At present the County Council invests £300k into the Home Improvement Agencies, which oversee the Disabled Facilities Grants by each of the Districts. The County Council is working in partnership with the District Councils to reduce the cost of the administration of these services. There will be no reduction in the level of grant or service and the intention is to speed up the decision making process.
A/R.6.155	Providing cost-effective care for Older People with mental health which maximises independence and recovery, keeps people within their communities	-193	-212	-257	-230	-	- Finance & budget review	Savings will be achieved by changing the way in which we meet the needs of older people with mental health needs through using a Transforming Lives approach when developing care plans with older people with mental health needs and their families.

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A/R.6.157	Increase in income from Older People and Older People with Mental Health's client contributions following a change in Disability Related Expenditure	-119	-	-	-	-	- Finance & budget review	Following a comparative exercise, the Adults Committee agreed a change to the standard rate of disability related expenditure (DRE) during 2016. This means that additional income is being collected through client contributions. This line reflects the 'full-year' impact of this change, reflecting that the new standard rate is applied at the planned point of financial assessment or reassessment for each person.
A/R.6.159	Efficiencies from the cost of Transport for Older People	-100	-	-	-	-	- Commissioning	Savings can be made through close scrutiny of the expenditure on transport as part of care packages in Older People's Services to ensure that travel requirements are being met in as cost efficient a way as possible.
A/R.6.160	Ensuring joint health and social care funding arrangements for older people are appropriate	-164	-	-	-	-	- Finance & budget review	We have been working 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 we are clearer about funding responsibility between social care and the NHS when someone has continuing health care needs. Several cases has been identified where potentially health funding should be included or increased based on a review of needs. Our analysis suggests that work to determine funding responsibilities more accurately will lead to an improvement in the County Council's financial position.
A/R.6.161	Managing the Cambridgeshire Local Assistance Scheme within existing resources	-163	-	-	-	-	- Finance & budget review	The Adults Committee has considered several proposals on how to deliver the Cambridgeshire Local Assistance Scheme (CLAS). A contingency budget for CLAS has not been used, and we don't expect extra funding to be needed for the redesigned service.
A/R.6.163	Adult Mental Health - Establishment of enhanced peer-led community support service	-250	-	-	-	-	- Adults' services	A business case is being developed in partnership with CPFT for the establishment of an expanded peer befriending/community support service delivered by people who have previously had periods of support from mental health services to existing service users. The offer is built on the principle of recovery, which moves beyond a narrow focus on symptom reduction to helping people to rebuild lives that they find satisfying, meaningful and valued. The befriending service will be run by the Recovery Team, based within CPFT and would replace traditional forms of community based care with support being provided by people who have been through the same sort of experiences. The new service would help people to return to greater independence more quickly, reducing the duration of care packages and so reducing cost. The scheme would also enable people with previous mental health challenges to enter, or return to the workplace in a supported environment which would contribute to their own long-term recovery.

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A/R.6.164	Reablement for Older People - Improving effectiveness to enable more people to live independently	-219	-	-	-	-	Adults' services	Development of the Reablement Service to ensure it promotes independence and reduces the costs of care by being directed at the right people. Changes to the way the service operates will release additional capacity, allowing it to work with more people, achieve better outcomes and so reduce demand and cut costs. It is proposed that within existing staffing levels we can increase the number of people receiving a reablement service and increase the number of people for whom the reablement intervention is ended without the need for ongoing care or with a reduced need for ongoing care. To achieve this we will improve team structures and working practices and ensure the cases referred to the service are appropriate, where there is good potential for people to live independently again.
A/R.6.165	Enhanced Occupational Therapy Support to reduce the need for double-handed care [E]	-252	-	-	-	-	Adults' services	The Double-Up Team was set up as a 'spend to save' initiative in 2013 based on evidence from other local authorities. Initially set up as a pilot project, it was endorsed as part of the County Council's prevention agenda, the implementation of Transforming Lives and the requirements of The Care Act. The team consists of two Senior Occupational Therapists (OTs) and two OT Technicians employed directly by the County Council. The team's remit is to focus on the review of service users to assess whether it is possible to either: <ul style="list-style-type: none"> • Reduce existing double-up packages of care to single-handed care OR • Prevent single-handed care packages being increased to double-up This team is currently based outside of the existing mainstream OT service to ensure focus on the delivery of actions that will benefit the recipients whilst returning a saving direct to the Council. Through the actions of the existing team, savings from the Councils homecare budget were generated in the region of £1.1m in 2015-16 and are on track to achieve a similar figure in the current financial year. This business case proposes the expansion of the service through the recruitment of an additional two OT workers so they can share learning and benefits associated with the current model to other settings (further details are listed in the 'scope' section of this document) as well as providing additional review capacity.
A/R.6.167	Voluntary Sector Contracts for Mental Health Services	-130	-	-	-	-	Adults' services	This involves a review and rationalisation of voluntary sector contracts for adult mental health support. This will include a review of all the contracts and contracting and procurement arrangements.

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A/R.6.201	C&YP Staffing reductions in Statutory Assessment and Resources Team	-13	-376	-	-	-	Workforce planning & development	In 2017-18, savings will be achieved through not filling vacancies as they arise. Future years' savings include 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 also a change in working arrangement to ensure greater efficiencies in practice.
A/R.6.202	Children's Change Programme: Changes to Management Structure in Children's Services	-525	-265	-	-	-	Workforce planning & development	The Children's Change Programme is reviewing and transforming the system of children's services across early help, safeguarding and protection teams. Phase 1 of the programme will realise savings from staffing by deleting duplication and simplifying processes. Specifically, we will integrate social work and early help services into a district-based delivery model, unifying services around familiar and common administrative boundaries so they can align with partners better; and reducing the number of team manager level posts required.
A/R.6.203	Amalgamating Family Support Services	-50	-	-	-	-	Workforce planning & development	Amalgamation of Specialist Family Support Service Family Support Workers in localities to produce better efficiency and subsequent a reduction of associated relief staff costs.
A/R.6.204	Children's Change Programme (later phases)	-	-500	-300	-	-	Children's services	The Children's Change Programme will improve services and outcomes for families. A series proposals have been developed, including: - Bringing together, in one role, a Service Director for Children's Services, including line management of Early Help Services and Children's Social Care. - Developing an integrated service working with children and families in their community. Services will be integrated and located on a geographical basis - probably across the five district council areas. - Bringing together all services for children and young people with Special Educational Needs or Disability (SEND 0-25). - Being the very best Corporate Parent – Improving our fostering and adoption offer
A/R.6.207	Reducing cost of legal support in the Family Courts	-	-189	-	-	-	Children's services	Reduction in legal costs as a result of a review of the LGSS Law contract for Children's Services.

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A/R.6.210	Home to School Transport (Special)	-417	-1,051	-1,114	-1,157		- Children's services	<p>Most children and young people with Statements of SEND and Education, Health and Care (EHC) plans do not require special transport arrangements. Wherever possible and appropriate, the child or young person with SEN should be treated in the same way as those without. e.g. in general they should walk to school, travel on a public bus or rail service or a contract bus service or be taken by their parents. They should develop independent travel skills which should be assessed at each Annual Review. The majority of children/ young people of statutory school age (5-16) who have a Statement of Special Educational Need (SSEN) will attend their designated mainstream school. Only if, as detailed in their SSEN/EHC Plan, a child or young person has a special educational need or disability which ordinarily prevents them from either walking to and from school or accessing a bus or rail service or contract bus service, will they be eligible for free transport.</p> <p>With effect from 1 September 2015, the Council stopped providing free transport for young people with SEND over the age of 16, except those living in low income families. In addition to the £396k of savings in this business case, there are two separate invest to save proposals which are being funded by CFA underspend and ETE capital funding (Meadowgate footpath and Independent Travel Training) which relate to home to school transport (special). There is less likelihood of achieving savings from 2018/19 onwards as these are more reliant on a reduction in the number of children on EHC plans. The ability to make considerable savings from 2018/19 onwards is based on increased in-county education provision and reduction in EHC 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. We plan to achieve savings through a change to post-16 funding policy introducing contributions to all post-16 pupils. This is subject to Member approval.</p>
A/R.6.212	Looked After Children Savings	-734	-168	-353	-119		- Commissioning	<p>This will be by making £320K savings from the use of virtual beds. The remaining saving will come from reducing the cost of the top 50 high cost placement, make further savings through fee negotiations and making savings from on cost of supported lodgings.</p>
A/R.6.213	LAC Inflation Savings	-124	-110	-96	-88		- Commissioning	<p>Award inflation at 0.7% rather than 1.7%</p>

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A/R.6.214	Moving towards personal budgets in home to school transport (SEN)	-232	-378	-	-	-	- Contracts, commercial & procurement	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 provide evidence on how the money is spent. However, monitoring of children's attendance at school is done and PTBs are removed if attendance falls below an agreed level.
A/R.6.215	Adaptation and refurbishment of Council Properties to reduce the unit cost of placements	-600	-	-	-	-	- Commissioning	Three properties owned by Cambridgeshire County Council have become vacant, or are becoming vacant over the coming months. This presents an opportunity to increase the capacity for in-county accommodation the Council has for children who are looked after and to contribute to the savings arising from the unit cost of placements. Refurbishment of the properties will take place to make these buildings fit for purpose.
A/R.6.216	Pathways to access contraception and sexual health services for priority groups	-185	-	-	-	-	- Commissioning	To provide intermediate level training to 100 staff from targeted services in residential children's homes, drug and alcohol services, adult mental health services, the Youth Offending Service, the 18-25 team and Domestic Violence Adviser team. We will purchase 12 contraception boxes for offices of services attending training for use with clients.
A/R.6.217	Enhanced intervention service for children with disabilities	-174	-522	-	-	-	- Commissioning	Establish an Enhanced Intervention Service in Cambridgeshire. The purpose of the team would be to reduce the number of children with disabilities placed in out of county residential homes, to enable children to safely live with their family and access education in their local area.

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A/R.6.218	SPACE Programme – helping mothers to prevent repeat removals	-111	-111	-	-	-	Commissioning	The Space Programme works to engage with mothers who have had their baby permanently removed from their care, with the aim of reducing the likelihood of it happening again. The programme works with mothers and their partners where appropriate, to help them understand the range of issues they face and which may have contributed to their child becoming permanently removed in the first place. In partnership with other agencies, the programme works to promote positive relationships, self esteem and confidence and assertiveness, whilst encouraging access to universal and specialist services that can help mothers live healthier lives. The programme has been funded by CFA reserves from October 2015 to March 2017 and works on the assumption that the programme prevents six babies entering foster care in 2017-18 and 2018-19 as a result of the intervention work that's taken place in 2015-16 and 2016-17. Outcome data for the programme is currently being prepared and reviewed and options to secure permanent funding to sustain this work are being explored.
A/R.6.219	Systemic family meetings to be offered at an earlier stage to increase the number of children being diverted from LAC placements	-461	-150	-	-	-	Commissioning	Change the referral criteria for systemic family meetings so they take place with families at an earlier stage - at the point just before beginning a child protection plan. This would enable us to work with a larger group of 390 children at Child Protection level, rather than 240 at court proceedings level.
A/R.6.220	Increase the number and capacity of in-house foster carers	-195	-396	-64	-101	-	Commissioning	Reduce spending on foster placements from external carer agencies by increasing the capacity of the in-house service.
A/R.6.221	Link workers within Adult Mental Health Services	-	-480	-	-	-	Commissioning	Two Link Workers will embed a Think Family approach in adult mental health services and increase access to preventative and early help services to keep families together wherever possible.
A/R.6.222	Independent travel training for children with SEND	-96	-	-	-	-	Children's services	Proposal to introduce Independent Travel Training (ITT) for young people with SEND to help them cope with the often more complex journeys required to access further education. Once trained and assessed to be safely able to travel independently, we will no longer have to provide home to school transport for these young people.
A/R.6.223	SEND home to school transport - Meadowgate footpath	-76	-	-	-	-	Contracts, commercial & procurement	Build a footpath to the Meadowgate School to create a safe route that would enable children to walk or cycle to school, meaning they would no longer require transport.

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A/R.6.224	Re-commissioning of Children's Centres and Children's Health services	-	-1,000	-	-	-	- Workforce planning & development	The future delivery model for Children's Centres will be looked at as part of the wider Children's Change Programme which will design how services will be provided, setting out how early help and targeted services can be integrated so that the whole system works together to improve outcomes for children and enables them to thrive. A revised model for Children's Centres will form part of this, which is likely to locate some Children's Centres' community-based service delivery within the development of Community Hubs across Cambridgeshire, and prioritise targeted services for vulnerable children in the wider system of service delivery in the Council, and through the 0-19 Healthy Child Programme.
A/R.6.225	Alternative model of delivery for school catering and cleaning [EI]	-50	-	-	-	-	- Workforce planning & development	A new way of providing school catering and cleaning as either a joint venture or a partnership with another provider is at an advanced stage. A minimum of £50K has been set as a project priority.
A/R.6.227	Strategic review of the LA's ongoing statutory role in learning [EI]	-270	-324	-	-	-	- Workforce planning & development	A programme to transform the role of the local authority in education in response to national developments such as the 2016 Education White Paper, and the local context, (e.g. the increasing number of academies and the educational performance of schools) has been started. This has four strands - the LA's core duties, traded services, local authority-initiated Multi-academy Trusts and the recruitment and retention of school staff. Early work has identified savings from reducing core funding to the Education Adviser team to meet the statutory minimum requirement (one f.t.e.) and develop trading with schools and academies to fund non-statutory work; Mathematics, English and Improvement advisers to be fully traded from 2017-18; Primary advisers to be part traded from 2017-18 and fully traded from 2018-19; Senior Advisers to be part traded; and a reduction in the intervention budget, supporting only maintained schools where we have a statutory responsibility to do so. The Education Advisers will generate a £10k surplus in 2018-19.
A/R.6.230	Reduction in Heads of Service	-80	-	-	-	-	- Workforce planning & development	Reduce the number of Heads of Service in the Learning directorate from six to five in line with the reduction in staffing and changing role of the Directorate.

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A/R.6.234	Home to School Transport (Mainstream)	-94	-	-	-	-	- Contracts, commercial & procurement	The 2017-18 saving is made up of the summer term changes to post 16 and spare seats charging policy, implemented in 2016-17.
A/R.6.236	Business Support	-51	-	-	-	-	- Workforce planning & development	As a result of a decision taken by SMT, all services are now required to absorb the impact of the general growth in population and no demography funding will be allocated for this purpose. This represents £598k for this budget. Full year savings of £438k from route retendering (which normally would be offered as savings) will instead be diverted to meet this pressure in part.
A/R.6.999	Cross Committee Unidentified Savings	-	-	-	-	-	-	Development and implementation of course booking and customer feedback systems and new ways of working will enable us to reduce our business support capacity.
								Savings to be identified during future years' Business Planning processes.
6.999	Subtotal Savings	-14,895	-10,401	-6,197	-5,751	-		
	TOTAL GROSS EXPENDITURE	355,330	358,378	367,054	377,836	388,269		
7	FEES, CHARGES & RING-FENCED GRANTS							
A/R.7.001	Previous year's fees, charges & ring-fenced grants	-115,543	-115,918	-109,778	-109,961	-110,145	Finance & budget review	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 2016-17	-	-	-	-	-	Finance & budget review	Adjustment for permanent changes to income expectation from decisions made in 2016-17.
A/R.7.003	Fees and charges inflation	-287	-166	-167	-168	-169	Finance & budget review	Increase in external charges to reflect inflation pressures on the costs of services.
A/R.7.101	Changes to fees & charges Early Years subscription package	-28	-16	-16	-16	-	- Children's services	Proposal to develop Early Years subscription package for trading with settings.
A/R.7.103	Education ICT Service	-100	-	-	-	-	- Children's services	Increase in trading surplus through expanding out-of-county provision.
A/R.7.104	Cambridgeshire Outdoors	-50	-	-	-	-	- Children's services	Increase in trading surplus through cost reduction and external marketing.
A/R.7.105	Admissions Service	-10	-	-	-	-	- Children's services	Increase in trading surplus through an increased use of automated systems.
A/R.7.201	Changes to ring-fenced grants Change in Public Health Grant	100	6,322	-	-	-	-	Change in ring-fenced Public Health grant to reflect change of function. This will be treated as a corporate grant from 2018-19 due to removal of the ring-fence.
A/R.7.202	SEND Implementation Grant	-	-	-	-	-	-	Removal of one-off grant from previous year

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A/R.7.203	Care Act (New Burdens funding) Additional Assessments and care cap	-	-	-	-	-		New funding to support responsibilities under the Care Act.
A/R.7.204	Reduction in Youth Justice Board Grant	-	-	-	-	-		Anticipated reduction in Youth Justice Board Good Practice Grant.
A/R.7.205	Care Act (New Burdens Funding)	1,593	1,593	1,593	1,593	1,593		Technical adjustment resulting from the ceasing of Care Act funding as a ring-fenced grant and inclusion in general County Council funding. Funding changes deferred until 2020 meaning that the County Council did not need to undertake additional assessments on self-funders. No impact on service delivery.
A/R.7.206	Increase in DSG	-	-	-	-	-		Increase in Dedicated Schools Grant (DSG) directly managed by CFA, to fund Special school equipment budget in Commissioning Enhanced Services.
7.999	Subtotal Fees, Charges & Ring-fenced Grants	-114,325	-108,185	-108,368	-108,552	-108,721		
	TOTAL NET EXPENDITURE	241,005	250,193	258,686	269,284	279,548		

FUNDING SOURCES								
8	FUNDING OF GROSS EXPENDITURE							
A/R.8.001	Budget Allocation	-241,005	-250,193	-258,686	-269,284	-279,548		Net spend funded from general grants, business rates and Council Tax.
A/R.8.002	Fees & Charges	-52,480	-52,662	-52,845	-53,029	-53,198		Fees and charges for the provision of services.
A/R.8.003	Expected income from Cambridgeshire Maintained Schools	-15,426	-15,426	-15,426	-15,426	-15,426		Expected income from Cambridgeshire maintained schools.
A/R.8.004	Dedicated Schools Grant	-23,214	-23,214	-23,214	-23,214	-23,214		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		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		Arts Council funding for the Music Hub.
A/R.8.007	Youth Justice Board Good Practice Grant	-500	-500	-500	-500	-500		Youth Justice Board Good Practice Grant.
A/R.8.009	Care Act (New Burdens Funding) Social Care in Prisons	-339	-339	-339	-339	-339		Care Act New Burdens funding.
A/R.8.401	Public Health Funding	-6,322	-	-	-	-		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	-355,330	-358,378	-367,054	-377,836	-388,269		

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MEMORANDUM: SAVINGS / INCREASED INCOME							
Savings		-14,895	-10,401	-6,197	-5,751	-	
Changes to fees & charges		-188	-16	-16	-16	-	
TOTAL SAVINGS / INCREASED INCOME		-15,083	-10,417	-6,213	-5,767	-	

MEMORANDUM: TOTAL CFA GROSS EXPENDITURE INCLUDING DSG-FUNDED ELEMENT								
	Non DSG-funded expenditure	332,116	335,164	343,840	354,622	365,055	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	355,330	358,378	367,054	377,836	388,269		