

Section 4 - A: Children, Families and Adults Services

Table 2: Revenue - Net Budget Changes by Operational Division with supplementary information
Budget Period: 2016-17

Spokes have requested that budget changes are shown alongside information about staffing full-time-equivalents and an assessment of whether budgets are statutory, non-statutory or mixed

Policy Line	Net Revised Opening Budget £000	Net Inflation £000	Demography & Demand £000	Pressures £000	Investments £000	Savings & Income Adjustments £000	Net Budget £000	FTEs	Brief Description, Key spending summary	Statutory / Non- Statutory	Comment
Adult's Social Care											
Strategic Management - ASC	565	22	-	1	-	186	774	16.97	Dir ASC. Care Act Implementation. Social Care Transport	Statutory	Strategic Management of functions delivering statutory care for people with disabilities (Learning Disabilities, Physical Disabilities, autism, Sensory, HIV) and family carers. Funding to deliver new Care Act Statutory duties Transport provided as part of assessed statutory care needs
Procurement	572	15	-	9	-	-34	562	16.88	ASC Procurement Staffing budget	Statutory	Statutory - Budget for team securing statutory care. We have statutory duties in relation to sufficiency and market management (including provider failure) as well as governing the procurement process and monitoring quality of care
ASC Strategy & Transformation	2,327	37	-	9	-	-207	2,166	15.86	Strategy & Transformation staffing. Housing Support	Non-Statutory	Budget for the transformation team - don't directly fulfil a statutory function but support development and management of the statutory functions for supporting people with disabilities, people with mental health needs and older people. Also under this budget heading are Housing related support contracts including support for homeless people & families & people who require some level of support to maintain tenancies but do not meet the eligibility criteria for adult social care.
ASC Practice & Safeguarding	2,024	34	-	15	-	-568	1,505	23.84	Practice & Safeguarding staffing. MCA/DOLS funding	Statutory	Countywide leadership for the statutory function of safeguarding adults and the professional practice of staff undertaking statutory assessments for people with disabilities, people with mental health needs and older people.
Local Assistance Scheme	899	5	-	-	-350	-70	484	0.00	Local Assistance Scheme	Non-Statutory	Non-statutory - previously statutory duty and central government funding but now funding in Council's base budget and no statutory requirement to deliver
Learning Disability Services											
LD Head of Services	272	18	-	1	-	-43	248	4.68	Management and admin costs.	Statutory	Statutory - Management and Administration of statutory care provision for people with learning disabilities
LD Young Adults	465	18	297	293	31	-144	960	10.06	Staffing. Transitions cost of care.	Statutory	Statutory support for young adults with learning disabilities
City, South & East Locality	31,194	414	714	930	19	-3,067	30,204	32.16	Staffing. Cost of Care.	Statutory	Staffing and care budget to meet the statutory needs of people with learning disabilities
Hunts & Fens Locality	21,818	291	553	693	31	-2,374	21,012	17.39	Staffing. Cost of Care.	Statutory	Staffing and care budget to meet the statutory needs of people with learning disabilities
In House Provider Services	4,548	125	-	68	-	-664	4,077	234.64	Staffing. Running costs.	Statutory	The care provided is meeting statutory care and support needs for people with learning disabilities and older people.
Disability Services											
PD Head of Services	973	17	-	4	-	-88	906	14.28	Management and admin costs. AIDS/HIV. AAT clients. Grants to Vol orgs	Mixed	Management of statutory services for people with physical disabilities, sensory impairments, autism & HIV/AIDS and family carers. Vol orgs contracts for a mix of statutory and non-statutory provision.
Physical Disabilities	12,764	156	406	9	49	-1,019	12,365	29.47	Staffing. Cost of Care.	Statutory	Staffing and care budget to meet the statutory needs of people with physical disabilities, sensory impairments, HIV and autism
Autism and Adult Support	607	9	128	1	-	-301	444				
Sensory Services	509	10	-	4	10	-10	523	11.36	Staffing. Cost of Care.	Statutory	Staffing and care budget to meet the statutory needs of people with sensory impairments (including services to children)
Carers	2,121	25	-	1	-	-308	1,839	0.00	£850k Contract with Carers Trust. Remainder predominantly allocations to individuals through Carers RAS	Statutory	The statutory duty to assess and meet the needs of carers has been further reinforced through Care Act. Carers Trust have delegated responsibility to undertake some statutory assessments. This budget heading includes the money for personal budgets to meet carers assessed and eligible needs.
Subtotal Adult's Social Care	81,658	1,196	2,098	2,038	-210	-8,711	78,069	427.60			

Section 4 - A: Children, Families and Adults Services

Table 2: Revenue - Net Budget Changes by Operational Division with supplementary information
Budget Period: 2016-17

Spokes have requested that budget changes are shown alongside information about staffing full-time-equivalents and an assessment of whether budgets are statutory, non-statutory or mixed

Policy Line	Net Revised Opening Budget £000	Net Inflation £000	Demography & Demand £000	Pressures £000	Investments £000	Savings & Income Adjustments £000	Net Budget £000	FTEs	Brief Description, Key spending summary	Statutory / Non- Statutory	Comment
Older People and Mental Health Services											
Director of Older People and Mental Health	-7,205	89	-	7	331	-1,052	-7,830	14.95	Better Care Fund, Prisons social Care (£339k), Double Up team, brokerage team, Management Team staffing budget (£652k), Blocks and Grants (£4.4m), FNC income (£2.6m)	Mixed	Better Care Fund is a statutory programme and funding for care. social care for prisoners is a statutory duty under the Care Act Brokerage and Double Up teams are involved in purchasing and organising statutory care Management and staffing relate to oversight of statutory care functions Block purchasing relates to central contracts for care provision Grants - mix of statutory and non-statutory
OP - City & South Locality	18,565	264	475	18	50	-1,195	18,177	51.12	£17m care spending. Staffing budgets total £1.5m	Statutory	Staffing and direct care costs for statutory care for older people
OP - East Cambs Locality	7,187	107	175	10	-	-520	6,959	30.56	£6.3m care spending. Staffing budgets total £880k.	Statutory	Staffing and direct care costs for statutory care for older people
OP - Fenland Locality	8,095	113	214	8	-	-560	7,870	31.21	£10.1m care spending. Staffing budgets total £920k	Statutory	Staffing and direct care costs for statutory care for older people
OP - Hunts Locality	12,416	168	328	15	58	-867	12,118	32.59	£15.6m care spending. Staffing budgets total £1m	Statutory	Staffing and direct care costs for statutory care for older people
Addenbrooke's Discharge Planning Team	1,051	36	-	15	51	-38	1,115	34.13	Staffing budget for discharge planning social work	Statutory	We have a statutory duty to support timely exits from hospital and work with partners to facilitate this - doesn't require us to have a dedicated team but this is how we deliver this duty in Cambs
Hinchinbrooke Discharge Planning Team	634	15	-	8	22	-18	661	17.22	Staffing budget for discharge planning social work	Statutory	We have a statutory duty to support timely exits from hospital and work with partners to facilitate this - doesn't require us to have a dedicated team but this is how we deliver this duty in Cambs
Reablement, Occupational Therapy & Assistive Technology	8,220	171	-	-	-	-405	7,986	213.86	Staffing Budget for Reablement and Assistive Technology (£5.84m)	Mixed	No statutory requirement to provide a reablement service but it does meet needs of people who have assessed statutory need and also constrains long-term demand on statutory care budgets No statutory requirement to provide assistive technology - but using it is a cost-effective way to meet statutory needs and constrain demand for statutory care budgets Occupational Therapy Assessments are a statutory service, there are also restrictions on the ability to charge for equipment and minor adaptations set out in statute
Integrated Community Equipment Service	801	10	117	2	-	-253	677	1.70	CCC Revenue contribution to ICES	Non-statutory	Technically there is no statutory duty to provide equipment but the deployment of equipment is a more cost effective way of meeting statutory care needs than other forms of care or is used to constrain demand for statutory care - not using equipment would increase not decrease total spending
Mental Health											
Head of Services	4,262	54	-	1	-	-136	4,181	1.51	Voluntary Organisations. CPFT Section 75 agreement. Staffing.	Mixed	CPFT Section 75 covers provision of statutory social care for people with mental health needs and integrated staff model Voluntary Organisation Contracts are primarily non-statutory but duties do exist in relation to ensuring sufficiency of access to mental health support in the community and appropriate to needs
Locality Teams	7,237	105	440	14	123	-902	7,017	31.77	Cost of Care. CPFT Section 75 agreement. Staffing.	Statutory	Statutory care budget for people with mental health needs aged under 65
Older People Mental Health	8,127	106	189	3	68	-464	8,029	9.00	Cost of Care. CPFT Section 75 agreement. Staffing.	Statutory	Statutory care budget for people with mental health needs aged over 65
Subtotal Older People and Mental Health Services	69,390	1,238	1,938	101	703	-6,410	66,960	469.63			

Section 4 - A: Children, Families and Adults Services

Table 2: Revenue - Net Budget Changes by Operational Division with supplementary information

Budget Period: 2016-17

Spokes have requested that budget changes are shown alongside information about staffing full-time-equivalents and an assessment of whether budgets are statutory, non-statutory or mixed

Policy Line	Net Revised Opening Budget £000	Net Inflation £000	Demography & Demand £000	Pressures £000	Investments £000	Savings & Income Adjustments £000	Net Budget £000	FTEs	Brief Description, Key spending summary	Statutory / Non- Statutory	Comment
Children's Social Care											
Strategic Management - Children's Social Care	2,664	75	-	42	-	-394	2,386	130.22	Business Support Staffing £3.2m + Director. Vacancy savings -£600k	Statutory	Management and support staff for statutory safeguarding and child protection services
Head of Social Work	4,197	54	316	572	-	-364	4,775	3.25	Clinicians Staffing £1.26m, Adoption Allowances £2.47m, NYAS Contract £150k	Mixed	Adoption allowances are a statutory entitlement for some adopters Statutory duty to ensure children have access to an independent advocate - delivered through the NYAS contract No statutory duty to include a clinical offer within child protection services but this is a core part of our model for meeting statutory child protection and looked after children services
Legal Proceedings	1,530	11	-	-	-	-	1,541	0.00	Legal Costs for CSC work	Statutory	Legal cost for statutory child protection processes
Safeguarding & Standards	1,176	25	-	19	50	-73	1,197	21.76	Staffing budget for Safeguarding, Participation and Complaints teams	Statutory	Team ensuring safeguarding services meet statutory standards Statutory duty to respond to all formal complaints Statutory duty to ensure the child's voice is heard through participation activity
Children's Social Care Access	4,533	107	-	52	259	-193	4,758	92.41	Staffing budgets for Access/Specialist Family Support Service/First Response and Emergency Duty Teams + Access Units budget	Statutory	Teams engaged in statutory child protection and safeguarding work
Children Looked After	10,146	175	-	188	193	-134	10,568	116.83	Staffing budgets for Looked After Children (LAC)/Fostering & Kinship Teams + Foster Carer budget + Residential Homes	Statutory	Teams engaged in statutory child protection and safeguarding work
Children In Need	3,897	87	-	48	196	-167	4,061	62.46	Staffing budgets for Children in Need (CIN)/Supervised Contact/Family Group Conference Teams + CIN Units budget	Mixed	Teams engaged in statutory child protection and safeguarding work Statutory duty to administer supervised contact for children at risk or in care Family Group Conferences are not required by statute but are a strong evidenced based intervention helping to broker family solutions and so avoid the need for costly statutory care for looked after children
Disabled Services	5,910	97	-	36	87	-276	5,854	66.79	Disabled Services Staffing. Action for Children residential Contract (£2.3m)	Statutory	Teams engaged in statutory child protection and safeguarding work and support for families with children with disabilities Statutory duty to ensure short breaks and other help for families with children with disabilities
Subtotal Children's Social Care	34,053	631	316	957	785	-1,601	35,140	493.71			
Strategy and Commissioning											
Strategic Management - S&C	137	3	-	3	-	315	458	4.30	Dir S&C. In-year saving SEND Implementation Grant. Grants to Voluntary Organisations. Vacancy Savings. Staffing.	Mixed	Strategic Management of statutory functions relating to Looked After Children and children with special educational needs and disabilities Grants to voluntary organisations
Information Management & Information Technology	1,915	37	-	14	-	-151	1,815	23.28	Maintenance & development budgets for CFA IT Systems. IT System licences. Academy IT buy-back. Staffing.	Non-statutory	Support services listed as non-statutory - but the IT systems underpin statutory services and we do have duties relating to the storage and sharing of relevant data for statutory services
Strategy, Performance and Partnerships	1,582	40	-	22	-	-173	1,471	37.78	Strategy & Transformation staffing. CFA Information Team IT improvements.	Non-statutory	Support Services listed as non statutory - stat duties do exist in relation to providing information for families, statutory partnerships and Strategy services supports the design of all statutory functions
Commissioning Enhanced Services											

Section 4 - A: Children, Families and Adults Services

Table 2: Revenue - Net Budget Changes by Operational Division with supplementary information
Budget Period: 2016-17

Spokes have requested that budget changes are shown alongside information about staffing full-time-equivalents and an assessment of whether budgets are statutory, non-statutory or mixed

Policy Line	Net Revised Opening Budget £000	Net Inflation £000	Demography & Demand £000	Pressures £000	Investments £000	Savings & Income Adjustments £000	Net Budget £000	FTEs	Brief Description, Key spending summary	Statutory / Non- Statutory	Comment
LAC Placements	16,490	198	-	-	-	-1,561	15,127	0.00	Placements for Looked After Children (including 16+) with independent providers. Supporting People block contracts.	Statutory	Statutory duty to provider care for looked after children
SEN Placements	8,469	94	-	-	-	-	8,563	0.00	Special Educational Needs educational placements with independent providers.	Statutory	Statutory care for children with complex special educational needs
Commissioning Services	3,731	79	-	35	-64	-80	3,701	79.61	Staffing - including START (conversion of statements to EHCPs) & ART (procurement). SEND Preparation for Employment Grant. Specialist equipment. Out of School Tuition. Shared Care Resource Loan. Contract for Teenage Parents (supporting people). Access & Inclusion. After School Clubs.	Mixed	Team fulfilling statutory duty to assess children and young people with special educational needs ART Team procuring statutory care placements for children looked after and with disabilities Ring-fenced grants and funding - primarily delivering statutory duty to ensure access and inclusion in education for children and young people with vulnerabilities/barriers to access
Early Years Specialist Support	1,323	16	-	-	-	-40	1,299	0.00	Tribunals. Therapies. LOVAAS. Childcare Access Funding. Early Years Access Funding. Occupational Therapy.	Statutory	Statutory duties to ensure access to early years provision for children with special educational needs, disabilities and other needs
Home to School Transport - Special	7,757	125	613	1,200	-	-613	9,082	7.42	Transport for pupils with statements/EHCPs between home and school. Transport for Looked After Children between home and school, for contact visits and short breaks.	Statutory	Duty to ensure transport provision for access to appropriate education
Executive Director											
Executive Director	452	11	-	4	-	-11	456	10.81	CFA Exec Dir staffing budget. Eastern Regions ADCS Fund.	Statutory	Strategic Management of all CFA statutory functions and support team Regional funding held on behalf of the region (not CCC funding)
Central Financing	96	-	-	366	-	-2,062	-1,599	0.00	Centralised Postal Franker Charges £100k; DSG Vacancy savings £75k	Non-Statutory	Contribution to central postage costs - but some correspondence is required by law
Subtotal Strategy and Commissioning	41,952	603	613	1,644	-64	-4,376	40,373	163.20			
Children's Enhanced and Preventative Services											
Strategic Management - E&P Services	823	25	-	20	6	-117	757	67.03	Dir E&P. Business Support Team. CAF Team, CAF Administrators	Mixed	Strategic Management of early help services and range of statutory duties. Team supporting and administering the common assessment framework are non-statutory - but the CAF process underpins much of our duties e.g. safeguarding and child protection, school attendance, offending, SEND
Children's Centres Strategy	741	13	-	-	-	-331	423	0.00	CC strategy team, including reinvestment funding, volunteers in CC funding, SALT contract, Early Referral contract	Mixed	Management team for Children's Centres (which statutory provision) Speech and Language Therapy forms part of the statutory SEN local offer Volunteers in Children's centres = non-statutory
Support to Parents	1,456	32	-	21	-	-210	1,299	54.16	Parenting Commissioner, Family Work Strategy, Parent Partnership Service, FIP (core funded element), DSG funding for Early Intervention Family Workers, Troubled Families (no core budget)	Non	These services for parents form part of our statutory duty to safeguard vulnerable children and act as demand management interventions for statutory child protection and LAC services - but there isn't a statutory requirement to provide them

Section 4 - A: Children, Families and Adults Services

Table 2: Revenue - Net Budget Changes by Operational Division with supplementary information
Budget Period: 2016-17

Spokes have requested that budget changes are shown alongside information about staffing full-time-equivalents and an assessment of whether budgets are statutory, non-statutory or mixed

Policy Line	Net Revised Opening Budget £000	Net Inflation £000	Demography & Demand £000	Pressures £000	Investments £000	Savings & Income Adjustments £000	Net Budget £000	FTEs	Brief Description, Key spending summary	Statutory / Non- Statutory	Comment
SEND Specialist Services	5,983	189	-	84	-	-508	5,748	130.79	Multi-disciplinary teams - Specialist Teaching Teams, Hearing Impaired Service, Visual impaired service, Support to Early Years, Home visitors, Access & Inclusion, Education Psychology	Statutory	These services meet our statutory duty to respond to the assessed needs of children with special educational needs and disabilities - as part of the SEN local offer
Safer Communities Partnership	7,252	96	-	15	-	-29	7,334	26.87	Domestic Violence, Drug + Alcohol Abuse Team (£6.269 million funded by PHG), £6.010 is to fund contracts	Statutory	Statutory duties in relation to supporting victims of domestic violence and public health duty to tackle drug and alcohol misuse
Youth Support Services											
Youth Offending Service	1,317	34	-	25	-	-187	1,189	56.26	Youth Offending Team (incl. Appropriate Adults, Reparation, Restorative Justice, Young People in Remand, Prevention, High risk + deter, Senior YOT + YOT officers (area based teams) + MST	Mixed	Statutory function within youth justice system to deliver youth offending work Multi-systemic therapy is non-statutory function - but designed to constrain demand on statutory social care and LAC functions
Central Integrated Youth Support Services	1,195	22	-	9	-	-367	859	14.44	(Head of Service, Central Integrated Youth Service, attendance + behaviour, inclusion, teenage pregnancy, nab savings of £238K already in plan for 16/17)	Mixed	Central teams and budgets relating to a range of duties - statutory duty to promote attendance and inclusion in education.
Locality Teams											
East Cambs & Fenland Localities	3,665	89	-	46	-	-462	3,338	110.77	Family Work, Youth + community work (YPWs, Young + Community Coordinators), Educational Welfare (part traded), Participation, Early Help/Targeted support for young people at risk from NEET, Locality based children's centres (0-5)	Mixed	Locality Teams are non statutory in themselves - but services within them fulfil some statutory duties as well as providing 'early help' which supports duties in relation to safeguarding vulnerable children and act as demand management Interventions for statutory child protection and LAC services Specific duties also supported by teams include school attendance, inclusion, ensuring participation in post 16 learning Statutory duty to ensure support for children with special educational needs and their inclusion in education Children's Centres are a statutory provision
South Cambs & City Localities	4,222	101	-	54	-	-610	3,767	110.55	Family Work, Youth + community work (YPWs, Young + Community Coordinators), Educational Welfare (part traded), Participation, Early Help/Targeted support for young people at risk from NEET, Locality based children's centres (0-5)	Mixed	Locality Teams are non statutory in themselves - but services within them fulfil some statutory duties as well as providing 'early help' which supports duties in relation to safeguarding vulnerable children and act as demand management Interventions for statutory child protection and LAC services Specific duties also supported by teams include school attendance, inclusion, ensuring participation in post 16 learning Statutory duty to ensure support for children with special educational needs and their inclusion in education Children's Centres are a statutory provision

Section 4 - A: Children, Families and Adults Services

Table 2: Revenue - Net Budget Changes by Operational Division with supplementary information
Budget Period: 2016-17

Spokes have requested that budget changes are shown alongside information about staffing full-time-equivalents and an assessment of whether budgets are statutory, non-statutory or mixed

Policy Line	Net Revised Opening Budget £000	Net Inflation £000	Demography & Demand £000	Pressures £000	Investments £000	Savings & Income Adjustments £000	Net Budget £000	FTEs	Brief Description, Key spending summary	Statutory / Non- Statutory	Comment
Huntingdonshire Localities	2,659	69	-	38	-	-477	2,289	84.31	Family Work, Youth + community work (YPWs, Young + Community Coordinators), Educational Welfare (part traded), Participation, Early Help/Targeted support for young people at risk from NEET, Locality based children's centres (0-5)	Mixed	Locality Teams are non statutory in themselves - but services within them fulfil some statutory duties as well as providing 'early help' which supports duties in relation to safeguarding vulnerable children and act as demand management Interventions for statutory child protection and LAC services Specific duties also supported by teams include school attendance, inclusion, ensuring participation in post 16 learning Statutory duty to ensure support for children with special educational needs and their inclusion in education Children's Centres are a statutory provision
Subtotal Children's Enhanced and Preventative Services	29,313	670	-	312	6	-3,298	27,003	655.20			
Learning											
Strategic Management - Learning	-274	-4	-	1	-	-33	-310	1.00	Director budget, vacancy savings budget, transport additional savings target, small Narrowing the Gap fund	Mixed	Strategic Management of Education services and statutory duties in relation to sufficiency of places, educational improvement, inclusion and attainment of vulnerable groups Also included is small narrowing the gap fund
Early Years Service	1,790	39	-	31	-	-151	1,709	60.49	EY Quality assurance, intervention, sector development and Workforce development budgets. Also two staffing contracts, one with PACEY and one with PLA both DSG funded	Mixed	Supports statutory duties in relation to ensuring the sufficiency of appropriate early years places. Statutory duties exist to work with any settings which are inadequate or require improvement. Quality assurance work is currently also with good and outstanding settings which is non-statutory (but helps prevent needs of statutory intervention following poor Ofsted rating). PACEY contract delivers our duty to ensure quality amongst child-minders.
Schools Intervention Service	1,591	43	-	29	-	-509	1,154	36.11	School improvement and intervention advisory work, including governance. Includes income target for "Primary Offer" traded work	Mixed	General statutory duties exist to drive school improvement and a statutory requirement to intervene where schools and settings are less than 'good'. Some support to schools is beyond statutory intervention requirements
Schools Partnership Service	1,544	57	-	29	-	-281	1,349	104.67	Teams focusing on building partnerships with maintained schools and academy trusts, supporting on issues such as recruitment. This includes ESLAC and Narrowing the Gap teams . Includes EdICT for the time being.	Mixed	statutory duties exist to drive school improvement and support education system to work together but no specific requirements to have a given type of team. ESLAC forms part of our statutory corporate parenting duties and duty to ensure children in care access appropriate education
Children's Innovation & Development Service	135	13	-	12	-	-176	-16	97.80	Cambridgeshire Outdoors, Cambridgeshire Music, EdICT, Service Development, Education Wellbeing, Wisbech Adventure Playground	Non-statutory	Range of non-statutory education services, majority are traded services with only a small net core budget. All education services will make a contribution to our overarching statutory duties to promote education, support inclusion for vulnerable groups, raise standards and narrow the achievement gaps for vulnerable groups
Integrated Workforce Development Service	1,464	33	-	19	-	-189	1,327	35.38	Workforce Development internal to CCC, for example Social Work training, vocational training. Focused on maintaining and improving the skills of the CCC workforce.	Non-statutory	But supporting the workforce which is primarily delivering statutory care
Catering, Cleaning & Groomfield Services	-350	-	-	-	-	-50	-400	324.74	Teams providing hot meals to school children, cleaning services in schools and Grounds services, all charged for.	Non-statutory	But profit-making traded service

Section 4 - A: Children, Families and Adults Services

Table 2: Revenue - Net Budget Changes by Operational Division with supplementary information
Budget Period: 2016-17

Spokes have requested that budget changes are shown alongside information about staffing full-time-equivalents and an assessment of whether budgets are statutory, non-statutory or mixed

Policy Line	Net Revised Opening Budget £000	Net Inflation £000	Demography & Demand £000	Pressures £000	Investments £000	Savings & Income Adjustments £000	Net Budget £000	FTEs	Brief Description, Key spending summary	Statutory / Non- Statutory	Comment
Redundancy & Teachers Pensions	3,001	35	-	-	-	-27	3,009	0.00	Budget for historic teachers' pensions liabilities plus a small fund to meet the cost of TA redundancies in maintained schools	Statutory	Pensions liabilities
0-19 Place Planning & Organisation Service											
0-19 Organisation & Planning	1,040	27	-	13	-	-30	1,050	60.07	0-19 place planning team, sufficiency team, admissions team. Includes Cambridgeshire Music for the time being.	Mixed	Statutory duty to ensure sufficiency of school places. Cambridgeshire Music is non-statutory but traded
Early Years Policy, Funding & Operations	158	3	-	3	-	-6	158	5.98	EY funding allocation team, Welfare Benefits team	Statutory	Administration of funding for early years places
Education Capital	175	4	-	7	-	-13	173	10.00	Education capital projects team (revenue costs)	Statutory	Statutory duty to ensure sufficiency of school places.
Home to School / College Transport - Mainstream	9,293	153	475	980	-	-963	9,938	5.82	Transport of pupils attending mainstream schools between home and school/ college	Statutory	Statutory duty to transport children to school
Subtotal Learning	19,567	403	475	1,124	-	-2,428	19,141	742.05			
DSG Adjustment	-23,212	-	-	-	-	-	-23,212				
UNIDENTIFIED SAVINGS TO BALANCE BUDGET	-	-	-	-	-	-	-				
CFA BUDGET TOTAL	252,721	4,741	5,440	6,176	1,220	-26,824	243,474	2,951.40			