

Table 1: IPP Revenue Allocations and Cash Limit Changes 2010-11 to 2014-15

	2010-11 £000	2011-12 £000	2012-13 £000	2013-14 £000	2014-15 £000	Notes
PREVIOUS YEAR BUDGET	80,559	81,943	80,793	80,542	80,702	
INFLATION						
General inflation	2,825	2,097	2,197	2,287	2,380	
Inflation adjustments	-	416	-	-	-	
Inflation constraint	-	-	-	-	-	
Subtotal Inflation	2,825	2,513	2,197	2,287	2,380	
TRANSFER OF FUNCTION						
Subtotal Transfer of Function	-	-	-	-	-	
DEMOGRAPHY						
Locality Growth	-	-	664	-	-	- Growth in Cambourne, Northstowe, Cambridge Northern and Southern Fringes. Based on projected population numbers and the services expected to be needed to support these population numbers.
Social Care Growth	-	-	1,075	-	-	- As above.
Home to School Transport	851	220	300	350	350	Changes in education provision, based on projected growth in specific schools / areas. Also, increase in SEN travel as more statemented children are educated in county and complexity of disability transported increases.
Youth Service	185	200	200	200	200	To target national indicators for participation and outcomes.
Disability	292	292	292	292	292	Complexity of need and increase in demand for services in line with Aim Higher. Increase in costs being seen as complexity of need of disabled children living at home increases. This will continue with the trend for disabled children to remain at home.
Support Packages - Children in Need	165	150	90	50	50	Increased number of children in need requiring a service. Initial assessments are rising leading to increasing staffing costs and value of packages being provided.
Migrant Worker Families	33	50	50	50	50	Services to families of migrant workers.
Youth Offending Service	200	200	100	100	100	The YOS has seen a significant increase in numbers of cases and the work required to support these cases. Going forward the sentencing framework for young people is changing substantially following the introduction of the Criminal Justice and Immigration Act 2008 and this is expected to increase YOS workload further.
Agency Placements	936	638	302	149	149	Increase in number of LAC placements. The upward trend in LAC placements in Cambridgeshire has continued over the past two years. Growth in the period April to December 2009 is 22%.
Staying Put	288	35	-	-	-	- New legislation requires LAC to have entitlement to stay in care until the age of 21.
Support Packages - LAC	273	273	273	273	273	Non-placement costs for Looked after Children. Increase in LAC numbers generates additional costs particularly for Supervised Contact. The amount of contact time for each case is specified by the Courts.
Subtotal Demography	3,223	2,058	3,346	1,464	1,464	

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SPENDING PRESSURES						
Reduction in Connexions Grant	352	-	-	-	-	- Enables continued delivery of Connexions services as a result of reduction in national funding formula and no inflation.
Commissioning Arrangements	170	-	-	-	-	
Occupational Therapy	200	-	-	-	-	
EdICT	150	-	-	-	-	
Enhanced & Preventative service pressures	163	-	-	-	-	
CYPS office funded pressures less than £50k	155	-	-	-	-	
Subtotal Spending Pressures	1,190	-	-	-	-	
PRIORITY INVESTMENTS						
Advocacy services for vulnerable CYP	50	-	-	-	-	- Develop advocacy services to ensure vulnerable young people can take full advantage of the opportunities of universal services. - Repayment of one year funding in 2009/10 for social workers to have access to delegated funds. - Funded in 2009/10. Now being integrated into main budget. - Repayment of 50% of funding given in 2009/10 for reviewing and transforming social care services. - Repayment of one year funding in 2009/10 for development of web-based services to improve quality and accessibility. - Reduction and removal of the remaining 2008-09 £1.5m BSF budget. - Permanent budget for future waves of Building Schools for the Future. - Funded in 2009/10. Now being integrated into main budget.
Individualised budgets for CYP	-50	-	-	-	-	
Social Care workers recruitment and retention strategy	485	-	-	-	-	
Social Care business transformation	-	-150	-	-	-	
Development of web based Connexions support	-50	-	-	-	-	
Building Schools for the Future Phase 1	-750	-	-	-	-	
Project costs of future waves of Building Schools for the Future	275	-	-	-	-	
Corporate Restructure Costs	50	-	-	-	-	
Subtotal Priority Investments	10	-150	-	-	-	
ADDITIONAL INCOME / SAVINGS						
Savings						
Locality Growth	-	-	-664	-	-	- Demographic pressures met from existing service base - services will be spread more thinly. - Demographic pressures met from existing service base - services will be spread more thinly. - Demographic pressures met from existing service base - services will be spread more thinly. - Demographic pressures met from existing service base - services will be spread more thinly. - Demographic pressure to be met through actions to reduce placement demand.
Social Care Growth	-	-	-1,075	-	-	
Youth Service	-185	-200	-200	-200	-200	
Migrant Worker Families	-33	-50	-50	-50	-50	
Placements	-468	-319	-151	-75	-75	
Learning Directorate						
Professional Development Services : services to schools	-	-162	-	-	-	- Reduce support and guidance to schools for curriculum development and leadership, recruitment and retention, succession planning, RE, PE, international education, swimming. - Reduction of support to Early Years settings and increasing pressure on this support as existing capacity extends to cover reception year in schools. - Reduce general support for schools to urgent only; reduce liaison with other LA teams.
Support to Early Years settings	-40	-40	-	-	-	
Local Education Authority Inspectors	-42	-54	-17	-	-	

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Learning Strategy/Management	-80	-61	-40	-	-	- Reduce Business, Administrative and Management Support.
Team supporting teachers and managers in schools causing concern	-	-60	-	-	-	- Anticipate loss of matched grant in 2011, leading to loss of half of current team's capacity. This saving will further reduce size of team, leading to much reduced support to schools causing concern and virtually no support for raising standards in all schools.
Training for governors	-17	-35	-	-	-	- Cease all 'no-cost' governor training. Potential reduction in take-up of service level agreement by governing bodies and less training, leading to lower quality of governance.
CREDS - support for Black and Minority Ethnic Groups (to schools, individual children, communities eg travellers)	-99	-183	-118	-	-	- Significant reduction in support for achievement of children from BME groups and new arrivals, including Eastern European; significant reduction in support for community cohesion.
Workforce Development - CYPS Leadership, Connexions and Youth	-23	-33	-	-	-	- Reduction in staff training for Children's Workforce.
Individual Learning Plans - central co-ordination and school funding	-200	-	-	-	-	- Cease funding to schools. Schools will need to fund such activity entirely from their own resources.
Cambridgeshire Music	-	-	-	-245	-	- Remove LA funding. Cut area music schools and all area/county choirs/orchestras etc.
Newly Qualified Teachers - training and devolved supply cover to schools (to cover reduced timetable)	-	-175	-175	-	-	- Reduction in LA's contribution to schools' statutory duty to provide non-contact time. Schools will have to fund.
Environmental Support	-	-	-90	-	-	- Cut all LA guidance and support to schools on environmental issues.
Learning Directorate :Connexions services	-	-75	-	-	-	- Reviewing with Connexions teams in other Directorates to redesign services.
<i>Net savings Learning</i>	-501	-878	-440	-245	-	
Strategy & Commissioning Directorate						
Information Sharing: ECM IT Projects	-125	-39	-39	-24	-31	- Reflects change from implementation stage to maintenance and accompanying reduction in staffing.
School Organisation and Planning	-54	-20	-34	-	-	- Removal of fixed term posts.
School Organisation and Planning	-25	-5	-	-	-	- Reduction in school organisation and planning review budget, principally from ending of mileage expenses relating to Special School review.
Buildings and Capital	-78	-	-	-	-	- Removal of posts.
Infrastructure	-250	-	-	-	-	- Costs of mobile accommodation to be charged to the capital programme reflecting changes in the procurement of mobiles.
Home to School: Contract review	-	-250	-250	-	-	- Savings from forthcoming review of home to school transport routes and contracts, based on savings achieved by similar local authority.
Home to School: Unsafe Routes Review	-16	-86	-73	-	-	- Withdrawal of home to school transport on some routes, subject to safety assessments.
Planning and Performance	-26	-	-	-	-	- Reduction in budgets for Quality Assurance and support to Children's Trust arrangements.
Customer Relations and Marketing	-70	-50	-50	-	-	- Reduction in communications activity within CYPS and marketing work with children and young people.
Commissioning Enhanced Services (CES)	-200	-	-	-	-	- Services restructuring and removal of posts.
CES: Out county Education Placements	-700	-700	-900	-	-	- Greater use of county special school places, including development of revised place purchase scheme from Oct 2010 to maximise use and availability. No use of external independent residential special schools unless through SENDIST including Hearing Impaired.

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CES: Agency Placements	-850	-1,650	-	-	-	- Placement strategy to be revised to deliver required placement mix for 2014/15. Further emphasis given to the use of in house residential provision before making use of any out county provision. In house residential provision to be reshaped and developed
Home to School Special: Transport	-400	-900	-600	-	-	- Revise criteria to review post 16 walking distance. Greater use of voluntary drivers and escorts for out of authority school placements. Review and rationalise all routes. Move to policy based on mini bus use with taxis only in exceptional circumstances.
CES: Equipment	-30	-	-	-	-	- Restrict criteria for support to physical disability needs.
CES: LOVASS	-50	-	-	-	-	- LOVASS – end all funding and retarget to an early intervention programme.
CES: Inclusion and disability	-50	-	-	-	-	-
<i>Net savings Strategy & Commissioning</i>	<i>-2,924</i>	<i>-3,700</i>	<i>-1,946</i>	<i>-24</i>	<i>-31</i>	
Children's Social Care Directorate						
Residential Units	-	-65	-	-	-	- Review of all LAC services to develop county wide LAC strategy.
Fostering & Adoption	-	-250	-65	-	-	- Review of fostering and adoption and reshaping. Including realignment of management posts and exploring opportunities for outsourcing to alternative providers.
16 Plus Service	-61	-48	-	-	-	- Removal of vacant posts.
Services to Disabled Children	-	-202	-83	-715	-	- Review of residential respite and short break provision with input from partner agencies and consideration of outsourcing.
Social Care Area Teams	-	-110	-	-	-	- Service redesign.
Social Care Area Teams: Family Support	-	-144	-144	-	-	- Service redesign.
Safeguarding & Standards	-98	-	-	-	-	- Refocusing of safeguarding and standards functions including LSCB responsibilities plus increased grant income expectation.
Head of Social Work Practice	-45	-	-	-	-	- Reduction in Development Budget.
ESLAC	-56	-150	-150	-	-	- Reduction in level of service and targeting to most vulnerable.
Social Care Strategy	-	-	-78	-	-	- Reduction in posts.
Service Development	-51	-51	-	-	-	- Removal of vacant post and reduction in posts.
Business Support	-19	-19	-	-	-	- Reduction in posts.
CSC: Eaton Ford Drop In	-	-30	-	-	-	- Non renewal of lease.
<i>Net savings Children's Social Care</i>	<i>-330</i>	<i>-1,069</i>	<i>-520</i>	<i>-715</i>	<i>-</i>	
Enhanced and Preventative Directorate						
Children's Centres	-35	-40	-	-	-	- Centres with rooms available for hire to generate income through hire to local community.
Localities Management	-30	-70	-30	-	-	- Reduce overall costs of Locality Management whilst retaining clear sense of purpose and rationale but recognising the varying demands of different localities based on size of team..
In School Support	-	-60	-60	-	-	- Reduction in overall budget for service, explore alternative delivery models.
Education Welfare Officers	-7	-8	-	-	-	- Cease lead professional roles and reduce capacity for specialist work on child employment.
Parents Support	-94	-70	-30	-	-	- Reduce the management costs associated with the commissioning of parents support and divert some time from Parents Support Advisers away from secondary schools and towards Early Years work focussed on Children's Centres.

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Connexions Advisers & Youth Work	-	-750	-250	-	-	- Create a more targeted integrated youth support service by merging some Connexions and Youth Work functions reducing universal youth work provision and open access youth clubs in low need areas.
Youth Offending Team	-70	-29	-	-	-	- Reduce management & administration costs and remove post. Reduce use of secure remand accommodation.
Central Youth Work & Connexions Teams	-70	-130	-	-	-	- Reduce costs of central support by creating one integrated central team to reflect changes at local level. Withdraw grants from some uniformed organisations and cease youth parliament.
Participation	-40	-	-	-	-	- Reduce participation team.
Teenage Pregnancy	-16	-15	-	-	-	- Reduce the size of the Teenage Pregnancy Team.
Hearing & Visual Impairment	-35	-115	-	-	-	- Reduce the overall budget available for specialist support.
Access	-38	-40	-	-	-	- Reduce legal and recruitment budgets and bring elective home education in house, charge for training on manual handling and de-escalation techniques in schools.
Enhanced & Preventative Services: Business Support	-60	-80	-60	-	-	- Reduce Business Support costs.
Specialist Teachers	-	-150	-250	-127	-	- Reduce management costs and reduce the number of specialist teachers who support primary school age children with special needs.
Support for Learning/ Access Managers	-31	-134	-80	-	-	- Rationalise roles and responsibilities between Head of Access, Area Managers Support for Learning and Heads of Specialism for primary
<i>Net savings Enhanced & Preventative</i>	<i>-526</i>	<i>-1,691</i>	<i>-760</i>	<i>-127</i>	<i>-</i>	
CYPS wide Savings						
Reduction in training and development, mileage and office expenses budgets: CYPS wide	-406	-405	-	-	-	- 10% reduction in training and development, mileage and office expenses budgets. Savings to be delivered locally.
Inflation savings	-1,441	-485	-544	-597	-664	- Reductions in non pay inflation.
Savings still to be found	-	-	-	-	-138	
Allocations of cash to support savings strategies and address one off pressures						
Fund Change Team	180	-	-180	-	-	- Two year change team
Increase in school redundancy funding	120	230	-	-250	-100	- Response to expected increase in level of redundancies in schools
Implementation of Children on Edge of Care team	100	-100	-	-	-	- Provides start up funding for team. Ongoing costs met from existing resources
Social Worker Recruitment and Retention funding	-	-	-	300	-300	- Replenishes one off funding for recruitment and retention measures
Extended school and PSA interim funding	-	300	-	-300	-	
Establish fund for local development of youth services	-	800	-40	-535	-225	- Investment fund for development of local youth services
Establish fund for transformation of Connexions Service/Increase in Statutory Participation Age	200	-200	750	-	-750	- Investment fund to manage reductions in universal connexions service and the increase in the stat participation age
Establish fund to support reduction in Agency and Education Placements	-	350	50	-400	-	- Investment fund for local market development and management
Write off St Neots CC deficit	-	1,000	-1,000	-	-	- As per St Neots consultation
Provisional support to St Neots federation pending Cabinet decision	350	-200	-150	-	-	
Replenish CYPS reserves	-	146	526	127	-799	- Creation of CYPS reserve
Implementation of SEN/SEBD Review	-	600	-100	-245	-255	- Fund to support implementation of SEBD review outcomes
Delivery of ASC Strategy	-	300	-300	-	-	- Fund to support implementation of ASC review outcomes
Establish Future Review Fund	-	-	1,000	-255	-745	- Creates future review capacity
Subtotal Additional Income / Savings	-5,864	-5,571	-5,794	-3,591	-4,332	
CYPS BUDGET REQUIREMENT	81,943	80,793	80,542	80,702	80,214	