

Section 3 - A: People and Communities

Table 3: Revenue - Overview
Budget Period: 2023-24 to 2027-28

Appendix 2

Detailed Plans	Outline Plans
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Ref	Title	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000	2027-28 £000	Description	Committee
1	OPENING GROSS EXPENDITURE	557,649	590,589	618,497	642,498	667,220		
A/R.1.004	Transferred Function - Independent Living Fund (ILF)	-56	-54	-51	-49	-49	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&H
1.999	REVISED OPENING GROSS EXPENDITURE	557,593	590,535	618,446	642,449	667,171		
2	INFLATION							
A/R.2.002	Centrally funded inflation - Care Providers	6,326	2,158	2,138	1,612	1,727	Forecast pressure from general inflation relating to care providers. Further pressure funding is provided below to enable the cost of the rising real and national living wage (RLW and NLW) rates to be factored into rates paid to providers.	A&H
A/R.2.003	Centrally funded inflation - Children in Care placements	1,967	602	690	713	727	Net inflation across the relevant Children in Care budgets is currently forecast at 5.5%.	C&YP
A/R.2.004	Centrally funded inflation - Transport	1,376	596	617	630	643	Forecast pressure for inflation relating to transport. This is estimated at 4.8%.	C&YP
A/R.2.005	Centrally funded inflation - Miscellaneous other budgets	1,078	453	511	551	565	Forecast pressure from inflation relating to miscellaneous other budgets, on average this is calculated at 0.4% increase.	CS&I, C&YP, A&H
2.999	Subtotal Inflation	10,747	3,809	3,956	3,506	3,662		
3	DEMOGRAPHY AND DEMAND							
A/R.3.002	Funding for additional Physical Disabilities demand	1,473	1,536	1,602	1,670	1,741	Additional funding to ensure we meet the increased demand for care for people with physical disabilities. The current pattern of activity and expenditure is modelled forward using population forecasts and activity data. Account is then taken of increasing complexity as a result of increasing need, in particular, more hours of domiciliary care are being provided per person. This work has supported the case for additional funding of £1,473k in 2023-24 to ensure we can continue to provide the care for people who need it.	A&H
A/R.3.003	Additional funding for Autism and Adult Support demand	381	507	504	525	545	Additional funding to ensure we meet the rising level of needs amongst people with autism and other vulnerable people. Demand funding reflects both expected increases in numbers of people being supported, and increasing needs of the existing cohort.	A&H
A/R.3.004	Additional funding for Learning Disability Partnership (LDP) demand	4,399	5,268	5,611	5,954	6,319	Additional funding to ensure we meet the rising level of needs amongst people with learning disabilities. Approximately 77% of the demographic pressure is due to a net increase in service users due to new service-users transitioning to the LDP from Children's Services or seeking support later in their lives. This number is growing year on year, while the number of service users exiting the service remains stable, leading to a growing net increase in demand. The remaining 23% of the demography bid is to allow for increasing needs among the existing cohort of service users We're allocating a total of £4,399k as the council's share to this pooled budget to ensure we provide the right care for people with learning disabilities.	A&H

Section 3 - A: People and Communities

Table 3: Revenue - Overview

Budget Period: 2023-24 to 2027-28

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

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A/R.3.005	Funding for Adult Mental Health Demand	786	786	786	786	786	Additional funding to ensure we meet the increased demand for care amongst working age adults with mental health needs. The current pattern of activity and expenditure is modelled forward using population forecasts and data relating to the prevalence of mental health needs. This data is showing particular growth in supported living placements. Some account is taken of the recovery over time of clients in receipt of section 117 aftercare and the additional demand this is placing on social care funding streams. This work has supported the case for additional funding of £786k in 2023-24 to ensure we can continue to provide the care for people who need it.	A&H
A/R.3.006	Additional funding for Older People demand	1,384	2,192	2,283	2,374	2,469	Additional funding to ensure we meet the demand for care amongst older people providing care at home. For several years demand bids were modelled on residential care growing in line with population growth. However, the impact of Covid-19 has resulted in a shift away from bed based care with increasing numbers of people being cared for at home for longer, and entering residential care at a later stage with higher needs. The demand bid expects this trend to continue in the short term but returns to assumed growth in service users in line with population growth from 2024-25.	A&H
A/R.3.007	Funding for Older People Mental Health Demand	496	518	541	563	586	Additional funding to ensure we meet the increased demand for care amongst older people with mental health needs, providing care at home as well as residential and nursing placements. The current pattern of activity and expenditure is modelled forward using population forecasts to estimate the additional budget requirement for each age group and type of care. Some account is then taken of the recovery over time of clients in receipt of section 117 aftercare and the additional demand this is placing on social care funding streams. This work has supported the case for additional funding of £496k in 2023-24 to ensure we can continue to provide the care for people who need it.	A&H
A/R.3.008	Home to school transport mainstream	113	115	118	121	124	Additional funding required to provide home to school transport for pupils attending mainstream schools. This additional funding is required due to the anticipated increase in the number of pupils attending Cambridgeshire's schools in 2023-24.	C&YP
A/R.3.010	Funding for Home to School Special Transport demand	1,919	2,129	2,361	2,618	2,904	Additional funding required to provide transport to education provision for children and young people with special educational needs (SEN). The additional funding is needed as there are increasing numbers of children with SEN and there is a trend towards increasingly complex needs, often requiring bespoke transport solutions.	C&YP
A/R.3.011	Funding for rising numbers and need of Children in Care	1,822	1,282	1,448	1,470	1,473	Additional budget required to provide care for children who become looked after. Whilst children in care numbers have begun to reduce in Cambridgeshire as a result of the implementation of the Family Safeguarding model, at the same time we are experiencing an increase in the complexity of need and therefore the cost of suitable placements. The additional investment will ensure we can fully deliver our responsibilities as corporate parents and fund suitable foster, residential or other supported accommodation placements for all children entering care.	C&YP

Section 3 - A: People and Communities

Table 3: Revenue - Overview

Budget Period: 2023-24 to 2027-28

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----------------	---------------

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A/R.3.017	Funding for additional demand for Community Equipment	34	34	35	35	35	Over the last five years, our social work strategy has been successful in supporting a higher proportion of older people and people with disabilities to live at home (rather than requiring residential care). Additional funding is required to maintain the proportion of service users supported to live independently, through the provision of community equipment and home adaptations. This requirement is important in the context of a rising population and the increasing complexity of the needs of the people in question.	A&H
A/R.3.018	Coroner Service	41	43	45	47	49	Demand for Coroner Services is expected to continue to rise due to the increasing population size, and the number of referrals increasing into the service.	CS&I
A/R.3.019	Children with Disabilities	200	218	239	261	285	Additional funding required for the increase in Direct Payment packages provided for children and young people with disabilities under the age of 18 years.	C&YP
3.999	Subtotal Demography and Demand	13,048	14,628	15,573	16,424	17,316		
4	PRESSURES							
A/R.4.009	Impact of National Living Wage (NLW) and Real Living Wage (RLW) on Adult Social Care Contracts	12,091	9,663	5,248	5,641	6,043	Based on projections by the Low Pay Commission, the NLW will rise by 8.6% to £10.32 (8.6%) in 2023-24 and then to £10.95 in 2024-25. This will have an impact on the cost of purchasing care from external providers driving up the Real Living Wage which most providers now need to pay to recruit and retain staff. Pressures in later years follow OBR estimates and assume a 3% increase each year.	A&H
A/R.4.022	Dedicated Schools Grant Contribution to Combined Budgets	1,000	732	-	-	-	- Based on historic levels of spend, an element of the Dedicated Schools Grant (DSG) spend is retained centrally and contributes to the overall funding for the LA. Schools Forum is required to approve the spend on an annual basis and, following national changes, these historic commitments/arrangements will unwind over time. This pressure reflects the planned reduction in the contribution to combined budgets.	C&YP
A/R.4.023	Libraries to serve new developments	50	50	-	-	-	- Revenue costs of providing library services to new communities.	CS&I
A/R.4.024	Children's Residential Short Breaks	311	-	-	-	-	- Pressure resulting from running costs of the residential short breaks Children's homes following	C&YP
4.999	Subtotal Pressures	13,452	10,445	5,248	5,641	6,043		
5	INVESTMENTS							
A/R.5.006	Care Homes Team	100	-	-	-	-	- Dedicated team of social workers to provide support to care homes continuing the work of the pilot commenced during the Covid pandemic.	A&H
A/R.5.008	Family Group Conferencing	250	-	-	-	-	- Permanent investment in Family Group Conferencing service to replace temporary grant funding.	C&YP

Section 3 - A: People and Communities

Table 3: Revenue - Overview

Budget Period: 2023-24 to 2027-28

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

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A/R.5.010	Expanding support for informal carers	-50	-	-	-	-	- Planned partial reduction in investment made in 2022-23 into a range of areas that will provide additional support to carers, over and above the current commissioned and operational support services. Some of these services are jointly funded alongside NHS Partners to support carer well being and support them in their caring role which will improve outcomes for them and their cared for person as well as delaying the need for individuals requiring higher cost and longer term adult social care.	A&H
A/R.5.013	Think Communities & Innovate to Cultivate Fund	-1,354	-	-	-	-	- Planned reversal of temporary investment in the Think Communities and Innovate and Cultivate Fund. We are considering funding models for these services for future years.	CS&I
A/R.5.014	SEND additional capacity	-325	-	-	-	-	- Planned reversal of temporary additional resource in the SEND area	C&YP
A/R.5.015	Independent Living Services - Huntingdonshire	-180	70	-70	-	-	- Adjustments to temporary investment into Independent Living Services. ILS specifically support people being able to stay in their own tenancy longer as care can be stepped up as needs increase, unlike residential care where they may need to move to get increased care needs met. This temporary investment relates to the development of the Rheola site in Huntingdonshire.	A&H
A/R.5.016	Expansion of Direct Payments	-222	-	-	-	-	- Reversal of one off reserves funding invested in the expansion of Direct Payments in 2022-23 which is expected to generates savings to more than repay in future years.	A&H
A/R.5.017	Care Together Expansion	46	4	12	-751	-751	Care Together is an initiative designed to transform the way care and support is commissioned and delivered to older people living at home. It is focused on changing and improving the way care is provided to older people living at home who either receive council funded homecare or may benefit from early help and support to maintain their independence. The aim is to enable older people to remain living happily at home, cared for by locally based carers, working within their own communities. The original investment was £689k.	A&H
A/R.5.018	Workforce Pressures – Reviews Backlog	-675	-	-	-	-	- Planned reversal of one off investment in 2022-23 to catch up on annual reviews missed due to the pandemic.	C&YP
A/R.5.019	Home to School Transport	-	-	-161	-	-	- Future year reversal of additional resources to support the delivery of Home to School transport savings.	C&YP
A/R.5.020	Adults Retention Payments	152	-62	10	-49	-49	Retention payment scheme to address recruitment difficulties in some social care teams	A&H
A/R.5.021	Coroners service - reversal of temporary investment	-60	-60	-	-	-	- Reversal of temporary funded posts required to clear backlog of cases	CS&I
5.999	Subtotal Investments	-2,318	-48	-209	-800	-800		

Section 3 - A: People and Communities

Table 3: Revenue - Overview

Budget Period: 2023-24 to 2027-28

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

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6	SAVINGS A&H							
A/R.6.176	Adults Positive Challenge Programme	-154	-	-	-		- The Preparing for Adulthood workstream of the Adults Positive Challenge Programme will continue to support children and families to manage the transition into adulthood by increasing the focus on independence and planning for that transition which will reduce the level of demand on services and improve outcomes.	A&H
A/R.6.177	Cambridgeshire Lifeline Project	-122	-50	-	-		- This project utilised one-off Transformation Funding to enable the Cambridgeshire Technology Enabled Care (TEC) team to become a Lifeline provider. Income is generated through weekly charges to customers for lifeline services.	A&H
A/R.6.180	Independent Living Service - East Cambridgeshire	-	-68	-51	-		- We are exploring alternative models of delivery for residential and nursing care provision, including a tenancy based model that offers more choice and control for people at a lower cost to the council.	A&H
A/R.6.185	Additional block beds - inflation saving	-263	-277	-291	-		- Through commissioning additional block beds, we can reduce the amount of inflation funding needed for residential and nursing care. Block contracts have set uplifts each year, rather than seeing inflationary increases each time new spot places are commissioned.	A&H
A/R.6.194	Interim and respite bed recommissioning	70	-	-	-		- The redesign and recommissioning of interim and respite bed provision in care homes has created a more efficient model and therefore generated the Council cashable savings and potential for further cost avoidance. Reinvestment of £70k in 2023-24 is to expand the new model.	A&H
A/R.6.199	Independent Living Service - Huntingdonshire	-	-	-114	-		- We are exploring alternative models of delivery for residential and nursing care provision, including a tenancy based model that offers more choice and control for people at a lower cost to the council.	A&H
A/R.6.200	Expansion of Direct Payments	-6	-32	-60	-		- Savings generated by investment in 2022-23 to increase the uptake of Direct Payments	A&H
A/R.6.202	Adults and mental health employment support	-40	-	-	-		- Contract efficiencies as a result of reprocurring the contract	A&H
A/R.6.203	Decommissioning of Block Cars	-525	-	-	-		- Savings from the decommissioning of a number of contracted block cars providing care to people in their own homes, as we transition to a new model of delivery.	A&H
	C&YP							
A/R.6.250	Efficiencies resulting from implementation of new IT system	-223	-	-	-		- Estimated savings as a result of efficiencies in processes resulting from implementation of a new IT system within Education.	C&YP
A/R.6.267	Children's Disability 0-25 Service	-100	-100	-	-		- The Children's Disability 0-25 service has been restructured into teams (from units) to align with the structure in the rest of children's social care. This has released a permanent saving on staffing budgets. In future years, ways to reduce expenditure on providing services to children will be explored in order to bring our costs down to a level closer to that of our statistical neighbours.	C&YP

Section 3 - A: People and Communities

Table 3: Revenue - Overview

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----------------	---------------

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A/R.6.268	Social Care and Education Transport	-570	-345	-	-	-	Deliver savings through a review and retendering of routes serving special schools, and an operational review of the transport service.	C&YP
6.999	Subtotal Savings	-1,933	-872	-516	-	-		
	TOTAL GROSS EXPENDITURE	590,589	618,497	642,498	667,220	693,392		
7	FEES, CHARGES & RING-FENCED GRANTS							
A/R.7.001	Previous year's fees, charges & ring-fenced grants	-236,070	-241,175	-243,464	-244,615	-246,073	Previous year's fees and charges for the provision of services and ring-fenced grant funding rolled forward.	0
A/R.7.003	Fees and charges inflation	-2,354	-1,289	-1,444	-1,458	-1,460	Increase in external charges to reflect inflationary increases.	0
	Changes to fees & charges							
A/R.7.108	COVID Impact - Outdoor Centres	-114	-	-	-	-	- Reversal of funding to support a reduction of income to the end of the summer term 2021.	C&YP
A/R.7.110	COVID Impact - Registration Service	-65	-	-	-	-	- Reversal of funding to support a reduced level of income in the early part of 2021-22.	CS&I
A/R.7.113	Learning Disability Partnership Pooled Budget	-1,700	-1,000	-	-	-	- In Cambridgeshire most spend on care for people with learning disabilities is paid for from the Learning Disability Pooled Budget, to which both the Council and NHS contribute. In November 2019, Adults Committee agreed funding for a programme of work to review the relative health and social care needs of people with learning disabilities to establish if the Council and NHS contributions to the pool should be rebaselined. While this work has been delayed due to Covid and is now expected to be completed in 2023-24, early work on a sample of cases suggests a rebaselining will likely be in the Council's favour. This line is based on the outcomes for that sample being representative, with some dampening.	A&H
	Changes to ring-fenced grants							
A/R.7.201	Change in Public Health Grant	-	-	293	-	-	- Change in ring-fenced Public Health grant to reflect expected treatment as a corporate grant from 2025-26, due to anticipated removal of ring-fence.	0
A/R.7.210	Uplift in Better Care Fund	-872	-	-	-	-	- The 2022-23 Better care Funds uplift exceeded the budget set in the last Business Plan. In addition, an uplift for 2023-24 is anticipated. These annual uplifts enable us to utilise these funds to offset the demand pressures in Adult Social Care in line with the national conditions of the grant.	A&H
7.999	Subtotal Fees, Charges & Ring-fenced Grants	-241,175	-243,464	-244,615	-246,073	-247,533		
	TOTAL NET EXPENDITURE	349,414	375,033	397,883	421,147	445,859		

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Table 3: Revenue - Overview
Budget Period: 2023-24 to 2027-28

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

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FUNDING SOURCES								
8	FUNDING OF GROSS EXPENDITURE							
A/R.8.001	Budget Allocation	-349,414	-375,033	-397,883	-421,147	-445,859	Net spend funded from general grants, business rates and Council Tax.	0
A/R.8.002	Fees & Charges	-86,321	-88,610	-90,054	-91,512	-92,972	Fees and charges for the provision of services.	A&H, C&YP
A/R.8.003	Expected income from Cambridgeshire Maintained Schools	-7,783	-7,783	-7,783	-7,783	-7,783	Expected income from Cambridgeshire maintained schools.	C&YP
A/R.8.004	Dedicated Schools Grant (DSG)	-102,256	-102,256	-102,256	-102,256	-102,256	Elements of the DSG centrally managed by P&C to support High Needs and central services.	C&YP
A/R.8.005	Better Care Fund (BCF) Allocation for Social Care	-19,510	-19,510	-19,510	-19,510	-19,510	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&H
A/R.8.007	Youth Justice Board Good Practice Grant	-500	-500	-500	-500	-500	Youth Justice Board Good Practice Grant.	C&YP
A/R.8.009	Social Care in Prisons Grant	-359	-359	-359	-359	-359	Care Act New Burdens funding.	A&H
A/R.8.011	Improved Better Care Fund	-15,170	-15,170	-15,170	-15,170	-15,170	Improved Better Care Fund grant.	A&H
A/R.8.012	Cambridgeshire and Peterborough Combined Authority /	-2,080	-2,080	-2,080	-2,080	-2,080	Ring-fenced grant funding for the Adult Learning and Skills service.	CS&I
A/R.8.015	Education and Skills Funding Agency Grant	-210	-210	-210	-210	-210	DfE funding to support young people to continue to live with their former foster carers once they turn 18	C&YP
A/R.8.016	Staying Put Implementation Grant	-3,700	-3,700	-3,700	-3,700	-3,700	Home Office funding to reimburse costs incurred in supporting and caring for unaccompanied asylum seeking children	C&YP
A/R.8.018	Unaccompanied Asylum Seeking Children (UASC)	-1,364	-1,364	-1,364	-1,364	-1,364	Deployment of Pupil Premium Grant to support the learning outcomes of care experienced children	C&YP
A/R.8.019	Pupil Premium Grant	-810	-810	-810	-810	-810	Cambridgeshire Music grant from the Arts Council	C&YP
A/R.8.021	Arts Council Grant (Music)	-819	-819	-819	-819	-819	In September 2021 the Government announced they would be supporting local authorities towards implementing announced social care reforms. Of the total £1.6m grant, this amount is allocated directly to P&C to spend on additional work in implementing the reforms. The rest is held corporately and funds existing budget lines in P&C in accordance with the grant conditions.	A&H
A/R.8.401	Market Sustainability and Fair Cost of Care Fund	-293	-293	-	-	-	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.	CS&I, C&YP, A&H
8.999	Public Health Funding	-590,589	-618,497	-642,498	-667,220	-693,392	TOTAL FUNDING OF GROSS EXPENDITURE	