

## Section 3 - A: Children, Families and Adults Services

**Table 1: Revenue - Summary of Net Budget by Operational Division**

Budget Period: 2018-19 to 2022-23

Net Revised Opening Budget 2018-19 £000	Policy Line	Gross Budget 2018-19 £000	Fees, Charges & Ring-fenced Grants 2018-19 £000	Net Budget 2018-19 £000	Net Budget 2019-20 £000	Net Budget 2020-21 £000	Net Budget 2021-22 £000	Net Budget 2022-23 £000
	<b>Director of Adults and Safeguarding</b>							
2,092	Strategic Management - Adults	3,161	-609	2,552	2,552	2,552	2,552	2,552
1,360	Principle Social Worker, Practice and Safeguarding	1,634	-265	1,369	1,437	1,437	1,437	1,437
810	Autism and Adult Support	899	-37	862	910	958	999	1,041
642	Carers	746	-	746	846	946	946	946
	<i>Learning Disability Partnership</i>							
5,582	LD Head of Service	5,637	-900	4,737	4,739	4,741	4,741	4,741
33,552	LD - City, South and East Localities	34,599	-1,514	33,085	33,373	33,691	34,312	34,967
27,145	LD - Hunts and Fenland Localities	27,440	-1,147	26,293	26,205	26,126	26,626	27,154
4,300	LD - Young Adults Team	5,123	-36	5,087	5,696	6,178	6,520	6,788
5,501	In House Provider Services	5,790	-359	5,431	5,231	5,231	5,231	5,231
-17,113	NHS Contribution to Pooled Budget	-	-17,113	-17,113	-17,113	-17,113	-17,113	-17,113
	<i>Older People and Physical Disability Services</i>							
19,067	OP - City & South Locality	26,090	-6,241	19,849	20,877	21,689	22,727	23,984
6,023	OP - East Cambs Locality	8,576	-2,296	6,280	6,547	6,904	7,327	7,841
9,105	OP - Fenland Locality	12,648	-3,142	9,506	10,028	10,504	11,100	11,821
12,468	OP - Hunts Locality	18,052	-5,004	13,048	13,677	14,435	15,334	16,423
2,189	Discharge Planning Teams	2,247	-43	2,204	2,204	2,204	2,204	2,204
7,572	Shorter Term Support and Maximising Independence	8,211	-449	7,762	7,762	7,762	7,762	7,762
11,908	Physical Disabilities	13,757	-1,780	11,977	12,057	12,181	12,631	13,115
	<i>Mental Health</i>							
771	Mental Health Central	621	-	621	621	621	621	621
6,493	Adult Mental Health Localities	6,839	-370	6,469	6,529	6,581	6,581	6,581
5,970	Older People Mental Health	7,302	-1,117	6,185	6,509	6,845	7,073	7,363
<b>145,437</b>	<b>Subtotal Director of Adults and Safeguarding</b>	<b>189,372</b>	<b>-42,422</b>	<b>146,950</b>	<b>150,687</b>	<b>154,473</b>	<b>159,611</b>	<b>165,459</b>
	<b>Director of Commissioning</b>							
1,232	Strategic Management - Commissioning	975	-	975	975	975	975	975
843	Access to Resource & Quality	875	-24	851	851	851	851	851
321	Local Assistance Scheme	300	-	300	300	175	175	175
	<i>Adults Commissioning</i>							
-8,229	Central Commissioning - Adults	13,301	-29,653	-16,352	-15,464	-5,600	-4,600	-4,600
711	Integrated Community Equipment Service	5,881	-4,898	983	1,046	1,109	1,172	1,232
3,746	Mental Health Voluntary Organisations	3,861	-110	3,751	3,751	3,751	3,751	3,751
	<i>Childrens Commissioning</i>							
3,968	Commissioning Services	3,981	-	3,981	3,981	3,981	3,981	3,981
7,946	Home to School Transport - Special	8,034	-144	7,890	8,053	8,326	8,599	8,872
1,126	LAC Transport	1,182	-	1,182	1,216	1,252	1,290	1,319

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11,664	<b>Subtotal Director of Commissioning</b>	38,390	-34,829	3,561	4,709	14,820	16,194	16,556
	<b>Director of Community &amp; Safety</b>							
-25	Strategic Management - Communities & Safety	-25	-	-25	-25	-25	-25	-25
961	Youth Offending Service	1,691	-721	970	970	970	970	970
432	Central Integrated Youth Support Services	439	-6	433	433	433	433	433
1,015	Safer Communities Partnership	1,131	-111	1,020	1,020	1,020	1,020	1,020
488	Strengthening Communities	488	-	488	488	488	488	488
180	Adult Learning and Skills	2,674	-2,494	180	180	180	180	180
3,051	<b>Subtotal Director of Community &amp; Safety</b>	6,398	-3,332	3,066	3,066	3,066	3,066	3,066
	<b>Director of Children &amp; Safeguarding</b>							
2,414	Strategic Management - Children & Safeguarding	2,967	-157	2,810	2,581	2,581	2,581	2,581
1,892	Partnerships and Quality Assurance	2,028	-127	1,901	1,901	1,901	1,901	1,901
10,914	Children in Care	13,008	-1,888	11,120	11,120	10,270	10,270	10,270
2,568	Integrated Front Door	2,792	-208	2,584	2,584	2,584	2,584	2,584
120	Children's Centres Strategy	290	-170	120	290	290	290	290
1,093	Support to Parents	2,508	-1,574	934	934	934	1,084	1,084
17,344	LAC Placements	19,641	-	19,641	20,107	20,380	21,963	23,782
4,406	Adoption	5,195	-	5,195	5,588	6,029	6,526	7,086
1,540	Legal Proceedings	1,940	-	1,940	1,940	1,940	1,940	1,940
	<i>SEND Specialist Services (0 - 25 years)</i>							
6,541	SEND Specialist Services	6,350	207	6,557	6,564	6,564	6,564	6,564
6,526	Children's Disability Service	7,016	-465	6,551	6,551	6,551	6,551	6,551
15,130	High Needs Top Up Funding	15,130	-	15,130	15,130	15,130	15,130	15,130
8,972	SEN Placements	9,863	-891	8,972	8,972	8,972	8,972	8,972
1,210	Early Years Specialist Support	1,210	-	1,210	1,210	1,210	1,210	1,210
	<i>District Delivery Service</i>							
4,994	Safeguarding Hunts and Fenland	5,021	-	5,021	5,021	5,021	5,021	5,021
4,422	Safeguarding East & South Cambs and Cambridge	4,487	-40	4,447	4,447	4,447	4,447	4,447
4,699	Early Help District Delivery Service - North	4,436	-87	4,349	4,349	4,349	4,349	4,349
5,338	Early Help District Delivery Service - South	5,098	-112	4,986	4,986	4,986	4,986	4,986
100,123	<b>Subtotal Director of Children &amp; Safeguarding</b>	108,980	-5,512	103,468	104,275	104,139	106,369	108,748
	<b>Director of Education</b>							
350	Strategic Management - Education	-69	-	-69	-69	-69	-69	-69

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Budget Period: 2018-19 to 2022-23

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1,440	Early Years Service	1,870	-431	1,439	1,423	1,407	1,407	1,407
59	Schools Curriculum Service	374	-312	62	62	62	62	62
1,077	Schools Intervention Service	1,667	-571	1,096	1,096	1,096	1,096	1,096
766	Schools Partnership Service	833	-59	774	774	774	774	774
367	Childrens' Innovation & Development Service	739	-370	369	384	384	384	384
2,936	Redundancy & Teachers Pensions	3,411	-475	2,936	2,936	2,936	2,936	2,936
	<i>0-19 Place Planning &amp; Organisaion Service</i>							
3,691	0-19 Organisation & Planning	3,898	-203	3,695	3,695	3,695	3,695	3,695
90	Early Years Policy, Funding & Operations	90	-	90	90	90	90	90
159	Education Capital	164	-	164	164	164	164	164
8,972	Home to School/ College Transport - Mainstream	9,181	-441	8,740	8,740	8,740	8,740	8,740
<b>19,907</b>	<b>Subtotal Director of Education</b>	<b>22,158</b>	<b>-2,862</b>	<b>19,296</b>	<b>19,295</b>	<b>19,279</b>	<b>19,279</b>	<b>19,279</b>
	<b>Executive Director</b>							
212	Executive Director	214	-	214	214	214	214	214
424	Central Financing	1,619	-	1,619	4,766	4,917	5,068	5,068
<b>636</b>	<b>Subtotal Executive Director</b>	<b>1,833</b>	<b>-</b>	<b>1,833</b>	<b>4,980</b>	<b>5,131</b>	<b>5,282</b>	<b>5,282</b>
-21,563	DSG Adjustment	-	-41,547	-41,547	-41,547	-41,547	-41,547	-41,547
	<b>Future Years</b>							
-	Inflation	-	-	-	2,435	4,888	7,341	9,794
<b>259,255</b>	<b>CFA BUDGET TOTAL</b>	<b>367,131</b>	<b>-130,504</b>	<b>236,627</b>	<b>247,900</b>	<b>264,249</b>	<b>275,595</b>	<b>286,637</b>

## Section 3 - A: Children, Families and Adults Services

**Table 2: Revenue - Net Budget Changes by Operational Division**

**Budget Period: 2018-19**

Policy Line	Net Revised Opening Budget £000	Net Inflation £000	Demography & Demand £000	Pressures £000	Investments £000	Savings & Income Adjustments £000	Net Budget £000
<b>Director of Adults and Safeguarding</b>							
Strategic Management - Adults	2,092	22	-	500	88	-150	2,552
Principle Social Worker, Practice and Safeguarding	1,360	9	-	-	-	-	1,369
Autism and Adult Support	810	4	39	9	-	-	862
Carers	642	4	-	-	-	100	746
<i>Learning Disability Partnership</i>							
LD Head of Service	5,582	53	-	2	-	-900	4,737
LD - City, South and East Localities	33,552	-1	549	1,102	-	-2,117	33,085
LD - Hunts and Fenland Localities	27,145	8	443	1,026	-	-2,329	26,293
LD - Young Adults Team	4,300	26	707	54	-	-	5,087
In House Provider Services	5,501	50	-	-	-	-120	5,431
NHS Contribution to Pooled Budget	-17,113	-	-	-	-	-	-17,113
<i>Older People and Physical Disability Services</i>							
OP - City & South Locality	19,067	144	750	421	-	-533	19,849
OP - East Cambs Locality	6,023	39	306	132	-	-220	6,280
OP - Fenland Locality	9,105	69	430	201	-	-299	9,506
OP - Hunts Locality	12,468	91	649	300	-	-460	13,048
Discharge Planning Teams	2,189	15	-	-	-	-	2,204
Shorter Term Support and Maximising Independence	7,572	65	-	-	-	125	7,762
Physical Disabilities	11,908	86	430	168	-	-615	11,977
<i>Mental Health</i>							
Mental Health Central	771	7	-	-	-	-157	621
Adult Mental Health Localities	6,493	47	-	60	-	-131	6,469
Older People Mental Health	5,970	47	202	108	-	-142	6,185
<b>Subtotal Director of Adults and Safeguarding</b>	<b>145,437</b>	<b>785</b>	<b>4,505</b>	<b>4,083</b>	<b>88</b>	<b>-7,948</b>	<b>146,950</b>
<b>Director of Commissioning</b>							
Strategic Management - Commissioning	1,232	5	-	-	-	-262	975
Access to Resource & Quality	843	8	-	-	-	-	851
Local Assistance Scheme	321	-	-	-	-	-21	300
<i>Adults Commissioning</i>							
Central Commissioning - Adults	-8,229	35	-	188	-	-8,346	-16,352
Integrated Community Equipment Service	711	49	63	-	-	160	983
Mental Health Voluntary Organisations	3,746	5	-	-	-	-	3,751
<i>Childrens Commissioning</i>							
Commissioning Services	3,968	13	-	-	-	-	3,981
Home to School Transport - Special	7,946	95	273	-	-	-424	7,890
LAC Transport	1,126	14	142	-	-	-100	1,182

## Section 3 - A: Children, Families and Adults Services

**Table 2: Revenue - Net Budget Changes by Operational Division**

Budget Period: 2018-19

Policy Line	Net Revised Opening Budget £000	Net Inflation £000	Demography & Demand £000	Pressures £000	Investments £000	Savings & Income Adjustments £000	Net Budget £000
<b>Subtotal Director of Commissioning</b>	<b>11,664</b>	<b>224</b>	<b>478</b>	<b>188</b>	<b>-</b>	<b>-8,993</b>	<b>3,561</b>
<b>Director of Community &amp; Safety</b>							
Strategic Management - Communities & Safety	-25	-	-	-	-	-	-25
Youth Offending Service	961	4	-	5	-	-	970
Central Integrated Youth Support Services	432	1	-	-	-	-	433
Safer Communities Partnership	1,015	5	-	-	-	-	1,020
Strengthening Communities	488	-	-	-	-	-	488
Adult Learning and Skills	180	-	-	-	-	-	180
<b>Subtotal Director of Community &amp; Safety</b>	<b>3,051</b>	<b>10</b>	<b>-</b>	<b>5</b>	<b>-</b>	<b>-</b>	<b>3,066</b>
<b>Director of Children &amp; Safeguarding</b>							
Strategic Management - Children & Safeguarding	2,414	64	-	926	-	-594	2,810
Partnerships and Quality Assurance	1,892	9	-	-	-	-	1,901
Children in Care	10,914	143	-	63	-	-	11,120
Integrated Front Door	2,568	16	-	-	-	-	2,584
Children's Centres Strategy	120	-	-	-	-	-	120
Support to Parents	1,093	-9	-	-	-	-150	934
LAC Placements	17,344	381	1,460	1,956	-	-1,500	19,641
Adoption	4,406	72	350	367	-	-	5,195
Legal Proceedings	1,540	-	-	400	-	-	1,940
<i>SEND Specialist Services (0 - 25 years)</i>							
SEND Specialist Services	6,541	16	-	-	-	-	6,557
Children's Disability Service	6,526	25	-	-	-	-	6,551
High Needs Top Up Funding	15,130	-	-	-	-	-	15,130
SEN Placements	8,972	-	-	-	-	-	8,972
Early Years Specialist Support	1,210	-	-	-	-	-	1,210
<i>District Delivery Service</i>							
Safeguarding Hunts and Fenland	4,994	27	-	-	-	-	5,021
Safeguarding East & South Cambs and Cambridge	4,422	25	-	-	-	-	4,447
Early Help District Delivery Service - North	4,699	36	-	-	-	-386	4,349
Early Help District Delivery Service - South	5,338	34	-	-	-	-386	4,986
<b>Subtotal Director of Children &amp; Safeguarding</b>	<b>100,123</b>	<b>839</b>	<b>1,810</b>	<b>3,712</b>	<b>-</b>	<b>-3,016</b>	<b>103,468</b>
<b>Director of Education</b>							
Strategic Management - Education	350	5	-	-	-	-424	-69
Early Years Service	1,440	7	-	8	-	-16	1,439
Schools Curriculum Service	59	-	-	3	-	-	62

## Section 3 - A: Children, Families and Adults Services

**Table 2: Revenue - Net Budget Changes by Operational Division**

Budget Period: 2018-19

Policy Line	Net Revised Opening Budget £000	Net Inflation £000	Demography & Demand £000	Pressures £000	Investments £000	Savings & Income Adjustments £000	Net Budget £000
Schools Intervention Service	1,077	11	-	8	-	-	1,096
Schools Partnership Service	766	8	-	-	-	-	774
Childrens' Innovation & Development Service	367	2	-	-	-	-	369
Redundancy & Teachers Pensions	2,936	-	-	-	-	-	2,936
<i>0-19 Place Planning &amp; Organisaion Service</i>							
0-19 Organisation & Planning	3,691	4	-	-	-	-	3,695
Early Years Policy, Funding & Operations	90	-	-	-	-	-	90
Education Capital	159	5	-	-	-	-	164
Home to School/ College Transport - Mainstream	8,972	110	-	-	-	-342	8,740
<b>Subtotal Director of Education</b>	<b>19,907</b>	<b>152</b>	<b>-</b>	<b>19</b>	<b>-</b>	<b>-782</b>	<b>19,296</b>
<b>Executive Director</b>							
Executive Director	212	2	-	-	-	-	214
Central Financing	1,104	-	-	515	-	-	1,619
<b>Subtotal Executive Director</b>	<b>1,316</b>	<b>2</b>	<b>-</b>	<b>515</b>	<b>-</b>	<b>-</b>	<b>1,833</b>
DSG Adjustment	-41,547	-	-	-	-	-	-41,547
<b>CFA BUDGET TOTAL</b>	<b>239,951</b>	<b>2,012</b>	<b>6,793</b>	<b>8,522</b>	<b>88</b>	<b>-20,739</b>	<b>236,627</b>

## Section 4 - A: People and Communities

**Table 3: Revenue - Overview**

**Budget Period: 2018-19 to 2022-23**

		Detailed Plans	Outline Plans				
Ref	Title	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	2022-23 £000	Description
<b>1</b>	<b>OPENING GROSS EXPENDITURE</b>	<b>354,837</b>	<b>367,131</b>	<b>380,042</b>	<b>384,216</b>	<b>395,772</b>	
A/R.1.001	Increase in expenditure funded from external sources	1,365	-	-	-	-	- Increase in expenditure budgets (compared to published 2017-18 Business Plan) as advised during the budget preparation period and permanent in-year changes made during 2017-18.
A/R.1.002	Base Adjustment - movement from DSG to P&C	18,230	-	-	-	-	- Transfer of budgets into P&C which were previously reported as part of the Dedicated Schools Grant. High Needs Top-Up (£15.1m) and SEN Placements / Out of School Tuition (£0.6m) which are now reported within SEND Specialist Services and Growth Fund (£2.5m) now reported in 0-19 Organisation and Planning.
A/R.1.003	Transferred Function - Independent Living Fund (ILF)	-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.1.004	Improved Better Care Fund (BCF)	10,658	1,743	-12,401	-	-	- The Better Care Fund includes an element of funding intended to protect Adult Social Care services, in order to ensure that the health and social care market is not destabilised by pressures on Adult Social Care. A proportion of the funding will be taken as a saving in order to offset the need for reductions in adult social care capacity across the local authority. The BCF also provides targeted investment in social care services that will promote better outcomes for patients and social care services.
A/R.1.005	Base Adjustment - Movement of Adult Learning and Skills expenditure to P&C	2,616	-	-	-	-	- The Adult Learning and Skills service has moved from P&E to P&C, this is the movement of the service's expenditure.
A/R.1.006	Base Adjustment - Movement of Traded Services from P&C to C&I	-9,934	-	-	-	-	- In 2017-18 responsibility for the traded services moved from People and Communities to the Commercial and Investment Committee
A/R.1.007	Base Adjustment - Movement of DAAT to Public Health	-6,173	-	-	-	-	- The Drug and Alcohol Team was moved from People and Communities to Public Health in 2017-18
A/R.1.008	Base Adjustment - Movement of Mental Health Youth Counselling Services to PH	-111	-	-	-	-	- Mental Health Youth Counselling services were moved from People & Communities services to Public Health services in 2017-18.
A/R.1.009	Budget Prep Virement to CS from P&C	-292	-	-	-	-	- Budget virement for Corporate Capacity Review services transferred from People & Communities to Corporate Services as part of the budget setting processes for 2017-18.
A/R.1.010	Transfer of budget from Corporate Services to P&C.	1,215	-	-	-	-	- Permanent transfer of base budget from Corporate Services to People and Communities, for Cambridgeshire's Youth & Community Coordinators, the Community Reach Fund and Cambridgeshire's Strengthening Communities Service. These services are now managed within the Communities and Safety Directorate.
A/R.1.011	Special Educational Needs and Disability (SEND) Implementation Grant	-456	-	-	-	-	- Ending of one-off grant awarded to local authorities for the previous financial year only.
A/R.1.012	Base Adjustment - Movement of OWD from P&C to LGSS in 17-18	-2,868	-	-	-	-	- Organisational Workforce Development was moved from P&C to LGSS in 17-18.
<b>1.999</b>	<b>REVISED OPENING GROSS EXPENDITURE</b>	<b>369,047</b>	<b>368,836</b>	<b>367,605</b>	<b>384,182</b>	<b>395,772</b>	

## Section 4 - A: People and Communities

**Table 3: Revenue - Overview**

**Budget Period: 2018-19 to 2022-23**

		Detailed Plans	Outline Plans				
Ref	Title	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	2022-23 £000	Description
<b>2</b>	<b>INFLATION</b>						
A/R.2.001	Centrally funded inflation - Staff pay and employment costs	558	644	780	780	780	Forecast pressure from inflation relating to employment costs. On average, 0.6% inflation has been budgeted for, to include inflation on pay of 1%, employer's National Insurance and employer's pension contributions.
A/R.2.002	Centrally funded inflation - Care Providers	682	883	803	803	803	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	562	511	511	511	511	Inflation is currently forecast at 2.2%.
A/R.2.004	Centrally funded inflation - Transport	231	423	385	385	385	Forecast pressure for inflation relating to transport. This is estimated at 1.2%.
A/R.2.005	Centrally funded inflation - Miscellaneous other budgets	189	184	184	184	184	Forecast pressure from inflation relating to miscellaneous other budgets, on average this is calculated at 1.2% increase.
<b>2.999</b>	<b>Subtotal Inflation</b>	<b>2,222</b>	<b>2,645</b>	<b>2,663</b>	<b>2,663</b>	<b>2,663</b>	
<b>3</b>	<b>DEMOGRAPHY AND DEMAND</b>						
A/R.3.002	Funding for additional Physical Disabilities demand	430	443	456	470	484	Additional funding to ensure we meet the rising level of needs amongst people with physical disabilities. Based on modelling the expected increased number of service users and the increase complexity of existing service users needs we are increasing funding by £430k (3.7%) to ensure we can provide the care that is needed.
A/R.3.003	Additional funding for Autism and Adult Support demand	39	39	40	41	42	Additional funding to ensure we meet the rising level of needs amongst people with autism and other vulnerable people. It is expected that 9 people will enter this service and so, based on a the anticipated average cost, we are investing an additional £39k to ensure we give them the help they need.
A/R.3.004	Additonal funding for Learning Disability Partnership (LDP) demand	1,699	1,591	1,518	1,474	1,451	Additional funding to ensure we meet the rising level of needs amongst people with learning disabilities - We need to invest an additional £707k in 2018/19 to provide care for a projected 56 new service users (primarily young people) who outnumber the number of people leaving services. We also need to invest £992k in the increasing needs of existing service users and the higher complexity we are seeing in adults over age 25. The total additional resource we are allocating is therefore £1,699k to ensure we provide the right care for people with learning disabilities.
A/R.3.006	Additional funding for Older People demand	2,135	2,597	2,991	2,959	3,581	Additional funding to ensure we meet the increased demand for care amongst older people, providing care at home as well as residential and nursing placements. Population growth in Cambridgeshire and the fact that people are living longer results in steeply increasing numbers of older people requiring care. We estimate that numbers will increase by around 2.7% each year and the current pattern of activity and expenditure is modelled forward to estimate the additional budget requirement for each age group and type of care. Account is then taken of increasing complexity of cases coming through the service. This work has supported the case for additional funding of £21,35k in 2018/19 to ensure we can continue to provide the care for people who need it.



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		Detailed Plans	Outline Plans				
Ref	Title	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	2022-23 £000	Description
A/R.3.007	Funding for Older People Mental Health Demand	202	216	242	228	290	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 increasing complexity of cases coming through the service. This work has supported the case for additional funding of £202k in 2018/19 to ensure we can continue to provide the care for people who need it.
A/R.3.010	Funding for Home to School Special Transport demand	415	307	309	311	302	Additional funding required to provide transport to education provision for children and young people with special educational needs or who are looked after. The additional investment is needed as there are increasing numbers of children with SEN and increasing complexity of need which requires individual or bespoke transport solutions. The cost of transport is also affected by the number special school places available with the children attending the new Littleport Special School requiring new transport provision.
A/R.3.011	Funding for rising Looked After Children (LAC) Numbers and need	1,460	1,466	1,523	1,583	1,645	Additional budget required to provide care for children who become looked after. As with many local authorities we have experienced a steady rise in the number of Looked after Children in recent years. Looking ahead, the number of Looked after Children is predicted to increase by around 4% each year and this equates to around 25 more children to care for. 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 becoming looked after.
A/R.3.016	Funding for additional Special Guardianship Orders/Adoption demand costs	350	393	441	497	560	Additional funding required to cover the cost of providing care for looked after children with adoptive parents or with extended family and other suitable guardians. As numbers of children increase we need to invest in adoptive and guardianship placements which provide stable, loving and permanent care for children who come into the care system.
A/R.3.017	Funding for additional demand for Community Equipment	63	63	63	63	60	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 services users supported to live independently through the provision of community equipment and home adaptations in the context of an increasing population.
<b>3.999</b>	<b>Subtotal Demography and Demand</b>	<b>6,793</b>	<b>7,115</b>	<b>7,583</b>	<b>7,626</b>	<b>8,415</b>	
<b>4</b>	<b>PRESSURES</b>						
A/R.4.002	Adults & Safeguarding - Fair Cost of Care and Placement Costs	-	1,000	2,000	1,000	-	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 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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		Detailed Plans	Outline Plans				
Ref	Title	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	2022-23 £000	Description
A/R.4.009	Impact of National Living Wage (NLW) on Contracts	2,490	3,761	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. Our analysis suggests the changes from April 2018 will lead to price increases between 1% and 3.5%, dependent on the cost of providing different types of care. Fuller calculation will be possible once a clearer estimate of the NLW rate in April is known.
A/R.4.010	Sleep-in pressure on external contracts	1,280	-	-	-	-	- Pressure due to the need, following government requirements, to ensure external care providers are funded sufficiently to pay care staff at least the minimum wage for working hours spent sleeping. Previously a flat, per-night rate amounting to less than the minimum wage would have been used.
A/R.4.016	Multi Systemic Therapy (MST)	63	-	-	-	-	- 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. 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.
A/R.4.017	Professional and Management Pay Structure	65	-	-	-	-	- Final stage of implementing management pay structure previously agreed and gradually implemented.
A/R.4.018	Impact of National Living Wage (NLW) on CCC employee costs	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.
A/R.4.019	Children & Safeguarding - Children's Change Programme	886	-	-	-	-	- Historical unfunded pressures identified through the Children's Change programme. Additional permanent funding is required in order to be able to fulfil our safeguarding responsibilities, including the use of agency staff when required, and to grow in house fostering placements.
A/R.4.020	Children & Safeguarding - Legal costs	400	-	-	-	-	- Numbers of Care Applications have increased by 52% from 2014/15 to 2016/17, which has mirrored the national trend. Additional funding is based on expected average costs and current cases being managed within the service.
A/R.4.021	Children & Safeguarding - Adoption	367	-	-	-	-	- Our contract with Coram Cambridgeshire Adoption (CCA) provides for 38 adoptive placements pa. In 2017/18 we are forecasting an additional requirement of 20 adoptive placements and this is expected to remain at that level of requirement in future years. Increased inter-agency adoptions will also increase in line with demand.

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		Detailed Plans	Outline Plans				
Ref	Title	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	2022-23 £000	Description
A/R.4.022	Dedicated Schools Grant Contribution to Combined Budgets	500	3,079	-	-	-	- 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 the expectation is that these historic commitments/arrangements will unwind over time. The DfE expect local authorities to reflect this in their annual returns, will monitor historic spend year-on-year and challenge LA's where spend is not reducing. The most recent schools funding consultation document refers to the ability of the LA to recycle money for historic commitments into schools, high needs or early years in 2018-19. On the 3rd November 2017 Cambridgeshire Schools Forum approved the continuation of contribution to combined budgets at current levels other than the requirement to transfer £500k into the High Needs Block. This decision has resulted in a residual pressure of the same amount in 2018-19.
A/R.4.023	P&C pressures from 17-18 - LAC	1,956	-	-	-	-	- Pressures brought forward from 2017/18 due to additional demand on the Looked After Children (LAC) budget.
A/R.4.024	P&C pressures from 17-18 - Adults	500	-	-	-	-	- Pressures brought forward from 2017/18 due to additional demand on Adults & Safeguarding budgets.
<b>4.999</b>	<b>Subtotal Pressures</b>	<b>8,522</b>	<b>7,908</b>	<b>5,428</b>	<b>1,151</b>	<b>-</b>	
<b>5</b>	<b>INVESTMENTS</b>						
A/R.5.001	P&C recruitment service	88	-	-	-	-	- Permanent funding to provide support for recruitment and retention of social care staff.
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 5 years, at £174k pa from 17/18 to 21-22, from savings in placement costs.
<b>5.999</b>	<b>Subtotal Investments</b>	<b>88</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>174</b>	
<b>6</b>	<b>SAVINGS</b>						
	<b>Adults</b>						
A/R.6.111	Physical Disabilities - Supporting people with physical disabilities to live more independently and be funded appropriately	-440	-505	-455	-	-	- In line with the Council's commitment to promote independence, work will be undertaken to establish more creative ways to meet the needs of people with physical disability. This will include making better use of early help, community support and building on community and family support networks. It will also include work with the NHS to ensure health-funding arrangements are appropriate.
A/R.6.114	Learning Disabilities - Increasing independence and resilience when meeting the needs of people with learning disabilities	-3,100	-1,747	-1,983	-	-	- Continuing the existing programme of service user care reassessments which requires each person's care needs to be reassessed in line with the Transforming Lives model and with the revised policy framework with a view to identifying ways to meet needs in the most appropriate way
A/R.6.115	Retendering for domiciliary care for people with learning disabilities	-100	-	-	-	-	- Part-year savings were delivered in 2017/18 through retendering domiciliary care contracts, effective from 1 November 2017. The remaining effect of this saving will be delivered in 2018/19.

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		Detailed Plans	Outline Plans				
Ref	Title	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	2022-23 £000	Description
A/R.6.120	Re-investment in support to family carers reflecting improved uptake	100	100	100	-	-	- This is the reversal, over three years, of a temporary reduction in the Carers budget while work was undertaken to increase activity in this area
A/R.6.122	Transforming Learning Disability In-House & Day Care Services	-50	-200	-	-	-	- Developing a model of day opportunities for people with learning disabilities that is focused on enabling progression and skills development, supporting people with LD into employment where appropriate. Most of this saving will be delivered in 19/20 with a small amount in the latter part of 18/19.
A/R.6.126	Learning Disability - Converting Residential Provision to Supported Living	-794	-	-	-	-	- This is an opportunity to de-register a number of residential homes for people with learning disabilities and change the service model to supported living. The people in these services will benefit from a more progressive model of care that promotes greater independence.
A/R.6.127	Care in Cambridgeshire for People with Learning Disabilities	-315	-	-	-	-	- Work to enable people with learning disabilities who have been placed 'out of county' to move closer to their family by identifying an alternative placement which is closer to home. To be approached on a case by case basis and will involve close work with the family and the person we support.
A/R.6.128	Better Care Fund - Investing to support social care and ease pressures in the health and care system	-7,200	-300	7,500	-	-	- The Better Care Fund is our joint plan with health partners aimed at providing better and more joined up health and care provision and easing financial and demand pressures in the system. Priority areas of focus are protecting frontline services, preventing avoidable admissions to hospital and ensuring people can leave hospital safely when their medical needs have been met. The Cambridgeshire BCF plan includes new schemes around preventing falls, increasing independence, investment in suitable housing for vulnerable people and enhanced intermediate tier, Reablement and homecare for people leaving hospital.  The Better Care Fund includes an element of funding intended to protect Adult Social Care services, as the revenue support grant has decreased and demand continues to increase.
A/R.6.129	Russel Street Learning Disability Provision Re-design	-70	-	-	-	-	- Provide the existing permanent residential provision through an external provider as a supported living project and develop a traded in-house service that can respond to immediate needs for carer and support using the vacated residential provision.
A/R.6.132	Mental Health Demand Management	-400	-	-	-	-	- The programme of work to transform the social care offer for adults and older people with mental health needs will deliver savings totalling £400k through a combination of demand management, staffing restructures, strategic commissioning and ensuring people receive appropriate health funding.
A/R.6.133	Return of funding following one-off capitalisation of equipment and assistive technology	285	-	-	-	-	- Return of revenue funding following one-off capitalisation of equipment and assistive technology, utilising grants carried forward from previous years.
A/R.6.143	Homecare Retendering	-306	-	-	-	-	- The Council is currently retendering its contract for home care and this will release some efficiencies. The Council is also developing alternative ways of delivering home care support building on innovation and best practice across the country including the expansion of direct payments

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		Detailed Plans	Outline Plans				
Ref	Title	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	2022-23 £000	Description
A/R.6.172	Older People's Demand Management Savings	-1,000	-	-	-	-	- Building on current work and plans to enable older people to stay living at home and in the community successfully through the provision of assistive technology, early help, community equipment and housing related support. Work will be undertaken to increase effectiveness of Reablement and to prevent falls in collaboration with partners.
A/R.6.173	Adult Social Care Service User Financial Reassessments	-412	-	-	-	-	- Continuing the programme of reassessing clients in receipt of adult social care services more regularly to ensure full contributions are being collected.
A/R.6.174	Review of Supported Housing Commissioning	-1,000	-	-	-	-	- The Council is undertaking a review of all existing housing related support commissioned arrangements, with a view to ensuring contracts are efficient and to developing a single housing related support model across Cambridgeshire and Peterborough.
A/R.6.175	Automation - Mosaic and Adult Business Support Processes	-150	-	-	-	-	- Efficiencies resulting from implementation of Mosaic replacing current processes.
A/R.6.176	Adults Services later years savings target	-	-2,400	-2,000	-	-	- These are high level targets which are considered achievable. Work is ongoing to produce greater granularity on the detail behind the figures.
A/R.6.201	<b>C&amp;YP</b> Staffing efficiencies in Commissioning	-94	-	-	-	-	- A previous management restructure in the department has led to efficiencies in our commissioning team. This is the expected full year saving in 2018/19 of the new structure.
A/R.6.204	Childrens Change Programme (later phases)	-594	-300	-	-	-	- Further savings from the Children's Change programme - establishing new structures and ways of working to ensure that our service offer is responsive and timely - targeted to those in greatest need and towards those that we can ensure experience a de-escalation of need and risk as a result of effective, integrated, multi-agency services delivered in a timely manner.
A/R.6.210	Total Transport - Home to School Transport (Special)	-324	-110	-	-	-	- Saving to be made through re-tendering contracts, route reviews, looking across client groups and managing demand for children requiring transport provision
A/R.6.214	Total Transport - Home to School Transport (Special) - Moving towards personal budgets	-100	-	-	-	-	- Personal Transport Budgets (PTBs) are discretionary payments to parents/carers of children eligible for home to school transport in exchange for full responsibility for transporting them safely to and from school. By increasing the uptake of PTBs, through targeting high cost journeys, revisiting the payment terms, improving the approval processes, and better engagement with children and parents about PTBs, this project will achieve efficiencies in the transport provided.

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		Detailed Plans	Outline Plans				
Ref	Title	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	2022-23 £000	Description
A/R.6.224	Children's Centres - Building a new service delivery model for Cambridgeshire Communities	-772	-	-	-	-	- We want every child in Cambridgeshire to thrive and will target our prioritised targeted services for vulnerable children and young people. As an integral part of the Early Help Offer, our redesigned services will provide support to families when they really need them. We will provide a range of flexible services that are not restricted to delivery from children's centre buildings, in order to provide access to services when they are needed. We will also work in a more integrated way with partners across the 0-19 Healthy Child Programme, to provide comprehensive targeted support to vulnerable families. All of this will be supported by an effective on line resource tool as part of an improved on line offer for families. The saving will be achieved by re-purposing some existing children's centre buildings and streamlining both our management infrastructure and back office, associated service running and overhead costs. We intend to maintain the current level of front line delivery. A total saving of £900k is planned, with £249k from Buildings and Infrastructure costs. Of the £249k saving, £128k will be attributable to annual running costs of internally managed buildings. As this element of the budget is held by Corporate and Managed Services, this element of the total saving is therefore shown in Table 3 for Corporate and Managed Services, business plan reference F/R.6.110
A/R.6.227	Strategic review of the LA's ongoing statutory role in learning	-324	-	-	-	-	- A programme to transform the role of the local authority in education in response to national developments and the local context, (e.g. the increasing number of academies and a reduction in funding to local authorities) has been started. Savings will be made by focusing on the LA's core roles and functions; by developing joint working with Peterborough's education services, and with other authorities as appropriate
A/R.6.244	Total Transport - Home to School Transport (Mainstream)	-342	-	-	-	-	- Through the Total Transport transformation programme we are scrutinising contract services to ensure the Council delivers the most efficient mainstream school transport services whilst ensuring all eligible pupils receive free transport in line with the Council's policy on journey times.
A/R.6.248	Local Assistance Scheme	-21	-	-125	-	-	- Review the commissioning of the local assistance scheme and resource requirement. The small saving of £21k identified does not reduce the service offer at all
A/R.6.250	Grants to Voluntary Organisations	-168	-	-	-	-	- Saving from the Home Start/Community Resilience Grant where the re-commissioning of this service ceased in 16/17.
A/R.6.251	Automation - Learning and Children's Guidance	-100	-	-	-	-	- Reduction in staff costs in Learning and Children's' services related to more automated models of delivering advice and guidance.

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Ref	Title	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	2022-23 £000	Description
A/R.6.253	LAC Placement Budget Savings	-1,500	-	-	-	-	<p>Savings will be delivered by through a number of workstreams as well as working to reduce the number of children in care and improve the placement composition between in house and more expensive external placements.</p> <p>Individual pieces of work that are likely to have a positive impact on the placements budget include:</p> <ul style="list-style-type: none"> <li>• Significantly increasing the number of in house fostering placements to reduce reliance on the more costly independent fostering placements;</li> <li>• Reduce the length of time in care by ensuring looked after children are matched for permanence or reunified home where possible and increasing the use of Special Guardianship Order;</li> <li>• The new 'Hub Model' which consists of multi-disciplinary integrated teams will focus on supporting young people to remain living at home or in their family network. Where they cannot remain at home the team will continue to support them in appropriate accommodation and where possible work to rehabilitate them home;</li> <li>• Review the accommodation available for young people aged 16+ to ensure that it meets their needs and offers value for money;</li> <li>• Ensure that fees are negotiated on high cost and emergency placements;</li> <li>• The new Enhanced Intervention Service for Disabled Children - helping families stay together;</li> <li>• Earlier and wider use of systemic family meetings to identify family solutions which avoid the need for children to be accommodated in care;</li> <li>• Using link workers in CPFT to reduce the impact of parental mental health in risk to children.</li> </ul>
A/R.6.254	Looked After Children Transport	-100	-	-	-	-	- Increasing efficiency in LAC transport provision by identify high cost cohorts, managing demand and integrating routes.
A/R.6.255	Children's Services Later Years Savings targets	-	-1,000	-2,100	-	-	- These are high level figures which are considered achiveable. Work is ongoing to increase the detail behind the proposals and ascertain where the savings will be allocated.
A/R.6.256	Delivering Greater Impact for Troubled Families	-150	-	-	150	-	- Our multi-agency Together for Families programme will deliver and evidence greater impact for more families and so will receive increase 'payment by results' income from central government.
<b>6.999</b>	<b>Subtotal Savings</b>	<b>-19,541</b>	<b>-6,462</b>	<b>937</b>	<b>150</b>	<b>-</b>	
	<b>TOTAL GROSS EXPENDITURE</b>	<b>367,131</b>	<b>380,042</b>	<b>384,216</b>	<b>395,772</b>	<b>407,024</b>	
<b>7</b>	<b>FEES, CHARGES &amp; RING-FENCED GRANTS</b>						
A/R.7.001	Previous year's fees, charges & ring-fenced grants	-113,380	-130,504	-132,142	-119,967	-120,177	Previous year's fees and charges for the provision of services and ring-fenced grant funding rolled forward.

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Ref	Title	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	2022-23 £000	Description
A/R.7.002	Decrease in fees, charges and schools income compared to 2017-18	12,716	-	-	-	-	- Adjustment for permanent changes to income expectation from decisions made in 2017-18.
A/R.7.003	Fees and charges inflation	-210	-210	-210	-210	-210	- Increase in external charges to reflect inflation pressures on the costs of services.
	<b>Changes to fees &amp; charges</b>						
A/R.7.101	Early Years subscription package	-16	-16	-16	-	-	- Proposal to develop Early Years subscription package for trading with settings.
A/R.7.108	Accounting for appropriate benefits in charging for Short Term Overnight Support	-25	-	-	-	-	- The Council has reviewed the way in which it charges for short term care in line with the Care Act and the proposal is that in situations where the Local Authority organises short term support we would apply the standard residential rate. This would bring Cambridgeshire into line with other neighbouring Local Authorities. We will always seek to find ways to support someone to live independently at home and support their carers also to avoid carer breakdown and avoid the disruption that needing to go into respite care can cause.
A/R.7.109	Accounting for all appropriate benefits in contributions from service users receiving day time adult social care	-227	-	-	-	-	- In line with other Local Authorities and enabled by the Care Act the Council will account for higher benefits rate if someone is receiving day time care, when calculating someone's contribution to their care. This will bring consistency with the way in which we calculate contributions to night time care. We will actively encourage use of direct payments to enable the people we support to have maximum flexibility about how they access care and in what form to meet their needs.
A/R.7.110	Learning Disability - Joint Investment with Health Partners in rising demand	-900	-	-	-	-	- Negotiating with the NHS for additional funding through reviewing funding arrangements, with a focus on ensuring Council investment in demand pressures re matched appropriately by the NHS.
A/R.7.111	Payment Collection & Direct Debits in Social Care	-30	-	-	-	-	- Changing the way in which the Councils manages the process of charging for care bringing it into line with normal business practice and the way in which citizens would normally pay for things. This will include adopting direct debit and recurring debit / credit card payments – which enable us to take payments 'at the point of sale' rather than invoicing for goods and services. We also plan to use Behavioural Insights approaches to increase the rates of payments received on time and to shape our debt recovery processes.
	<b>Changes to ring-fenced grants</b>						
A/R.7.201	Change in Public Health Grant	-	331	-	-	-	- Change in ring-fenced Public Health grant to reflect treatment as a corporate grant from 2019-20 due to removal of ring-fence.
A/R.7.207	Special Educational Needs and Disability (SEND) Implementation Grant	456	-	-	-	-	- Ending of one-off grant awarded to local authorities to continue to support transition to the new system for SEND.
A/R.7.208	Improved Better Care Fund	-10,658	-1,743	12,401	-	-	- Changes to the Improved Better Care Fund grant. See also proposal A/R.1.004.
A/R.7.209	Transfer of Schedule 2 DSG to People and Communities	-18,230	-	-	-	-	- Transfer of budgets into P&C which were previously reported as part of the Dedicated Schools Grant. High Needs Top-Up (£15.1m) and SEN Placements / Out of School Tuition (£0.6m) which are now reported within SEND Specialist Services and Growth Fund (£2.5m) now reported in 0-19 Organisation and Planning.
<b>7.999</b>	<b>Subtotal Fees, Charges &amp; Ring-fenced Grants</b>	<b>-130,504</b>	<b>-132,142</b>	<b>-119,967</b>	<b>-120,177</b>	<b>-120,387</b>	
	<b>TOTAL NET EXPENDITURE</b>	<b>236,627</b>	<b>247,900</b>	<b>264,249</b>	<b>275,595</b>	<b>286,637</b>	



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<b>FUNDING SOURCES</b>							
<b>8</b>	<b>FUNDING OF GROSS EXPENDITURE</b>						
A/R.8.001	Budget Allocation	-236,627	-247,900	-264,249	-275,595	-286,637	Net spend funded from general grants, business rates and Council Tax.
A/R.8.002	Fees & Charges	-51,456	-51,682	-51,908	-52,118	-52,328	Fees and charges for the provision of services.
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.
A/R.8.004	Dedicated Schools Grant (DSG)	-41,548	-41,548	-41,548	-41,548	-41,548	DSG directly managed by P&C.
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.8.007	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.8.011	Improved Better Care Fund	-10,658	-12,401	-	-	-	Improved Better Care Fund grant.
A/R.8.012	Skills Funding Agency Grant	-2,080	-2,080	-2,080	-2,080	-2,080	Ring-fenced grant funding for the Adult Learning and Skills service.
A/R.8.013	National Careers Service Grant	-356	-356	-356	-356	-356	Ring-fenced grant funding for Adult Learning and Skills Service.
A/R.8.401	Public Health Funding	-331	-	-	-	-	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.
<b>8.999</b>	<b>TOTAL FUNDING OF GROSS EXPENDITURE</b>	<b>-367,131</b>	<b>-380,042</b>	<b>-384,216</b>	<b>-395,772</b>	<b>-407,024</b>	