Section 3 - A: Peoples Services

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

Budget Period: 2023-24 to 2027-28

Net Revised Opening Budget 2022-23 £000	Policy Line	Gross Budget 2023-24 £000	Fees, Charges & Ring-fenced Grants 2023-24 £000	Net Budget 2023-24 £000	Net Budget 2024-25 £000	Net Budget 2025-26 £000	Net Budget 2026-27 £000	Net Budget 2027-28 £000
	Director of Adults and Safeguarding							
-23,892	Strategic Management - Adults	-21,590	-3,804	-25,394	-25,456	-25,446	-25,495	-25,544
2,090	Transfers of Care	2,090	-	2,090	2,090	2,090	2,090	2,090
9,880	Prevention & Early Intervention	10,528	-742	9,786	9,736	9,736	9,736	9,736
1,687	Principal Social Worker, Practice and Safeguarding	2,161	-387	1,774	1,774	1,774	1,774	1,774
2,295	Autism and Adult Support	2,891	-94	2,797	3,405	3,972	4,572	5,207
1,785	Adults Finance Operations	1,795	-10	1,785	1,785	1,785	1,785	1,785
	Learning Disability Partnership							
6,722	Head of Service	6,550	-2	6,548	6,548	6,548	6,548	6,548
41,698	LD - City, South and East Localities	49,213	-2,494	46,719	50,815	54,079	57,557	61,238
38,289	LD - Hunts and Fenland Localities	44,894	-2,028	42,866	46,641	49,663	52,878	56,282
11,956	LD - Young Adults Team	13,552	-338	13,214	14,342	15,246	16,213	17,236
7,996	In House Provider Services	8,156	-160	7,996	7,996	7,996	7,996	7,996
-25,891	NHS Contribution to Pooled Budget	-2,639	-27,707	-30,346	-33,904	-37,591	-41,410	-43,705
	Older People and Physical Disability Services							
5,285	Management and Staffing	5,304	-	5,304	5,304	5,304	5,304	5,304
29,427	Older Peoples Services - North	45,933	-12,988	32,945	35,842	37,753	40,022	42,399
35,708	Older Peoples Services - South	54,387	-14,634	39,753	42,956	45,133	47,645	50,274
4,181	Physical Disabilities - North	6,058	-873	5,185	6,119	6,975	7,891	8,863
4,661	Physical Disabilities - South	6,937	-1,084	5,853	6,945	7,948	9,023	10,162
	Mental Health							
3,617	Mental Health Central	3,569	-54	3,515	3,615	3,615	3,615	3,615
5,527	Adult Mental Health Localities	7,091	-402	6,689	7,778	8,740	9,725	10,734
7,273	Older People Mental Health	9,978	-1,392	8,586	9,513	10,279	11,087	11,939
170,294	**Subtotal Director of Adults and Safeguarding**	**256,858**	**-69,193**	**187,665**	**203,844**	**215,599**	**228,556**	**243,933**
	Director of Commissioning							
367	Strategic Management - Commissioning	1,307	-940	367	367	367	367	367
1,362	Access to Resource & Quality	1,405	-43	1,362	1,362	1,362	1,362	1,362
300	Local Assistance Scheme	300	-	300	300	300	300	300
	Adults Commissioning							
14,438	Central Commissioning - Adults	50,865	-36,768	14,097	14,465	14,714	14,972	15,238
1,779	Integrated Community Equipment Service	8,094	-6,009	2,085	2,119	2,154	2,189	2,224
2,324	Mental Health Commissioning	2,765	-339	2,426	2,522	2,572	2,624	2,678
	Childrens Commissioning							
23,122	Children in Care Placements	25,724	-	25,724	27,006	28,454	29,924	31,397
819	Commissioning Services	819	-	819	819	819	819	819
44,511	**Subtotal Director of Commissioning**	**91,279**	**-44,099**	**47,180**	**48,960**	**50,742**	**52,557**	**54,385**

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	Director of Children & Safeguarding							
2,598	Strategic Management - Children & Safeguarding	2,661	-67	2,594	2,594	2,594	2,594	2,594
2,787	Safeguarding and Quality Assurance	3,567	-528	3,039	3,039	3,039	3,039	3,039
9,316	Fostering and Supervised Contact Services	9,966	-559	9,407	9,407	9,407	9,407	9,407
3,096	Corporate Parenting	7,571	-4,480	3,091	3,091	3,091	3,091	3,091
4,275	Integrated Front Door	4,601	-323	4,278	4,278	4,278	4,278	4,278
7,287	Children's Disability Service	8,641	-854	7,787	8,005	8,244	8,505	8,790
178	Support to Parents	1,849	-1,670	179	179	179	179	179
5,561	Adoption	6,143	-649	5,494	5,494	5,494	5,494	5,494
2,050	Legal Proceedings	2,050	-	2,050	2,050	2,050	2,050	2,050
1,306	Youth Offending Service	2,380	-1,061	1,319	1,319	1,319	1,319	1,319
	District Delivery Service							
-123	Children´s Centres Strategy	47	-170	-123	-123	-123	-123	-123
1,058	Safeguarding West	1,051	-	1,051	1,051	1,051	1,051	1,051
5,036	Safeguarding East	4,713	-30	4,683	4,683	4,683	4,683	4,683
-119	Early Help District Delivery Service - North	4,260	-54	4,206	4,206	4,206	4,206	4,206
5,079	Early Help District Delivery Service - South	5,108	-30	5,078	5,078	5,078	5,078	5,078
49,385	**Subtotal Director of Children & Safeguarding**	**64,608**	**-10,475**	**54,133**	**54,351**	**54,590**	**54,851**	**55,136**
	Director of Education							
965	Strategic Management - Education	1,411	-677	734	734	734	734	734
2,234	Early Years Service	4,329	-2,113	2,216	2,216	2,216	2,216	2,216
1,031	School Improvement Service	1,673	-731	942	942	942	942	942
551	Virtual School	1,891	-1,312	579	579	579	579	579
-73	Outdoor Education (includes Grafham Water)	2,003	-2,076	-73	-73	-73	-73	-73
-	Cambridgeshire Music	1,436	-1,461	-25	-25	-25	-25	-25
-200	ICT Service (Education)	2,239	-2,539	-300	-300	-300	-300	-300
3,717	Redundancy & Teachers Pensions	4,613	-622	3,991	3,991	3,991	3,991	3,991
	SEND Specialist Services (0 - 25 years)							
11,133	SEND Specialist Services	11,254	-121	11,133	11,133	11,133	11,133	11,133
40,896	Funding to Special Schools and Units	40,896	-	40,896	40,896	40,896	40,896	40,896
34,560	High Needs Top Up Funding	34,560	-	34,560	34,560	34,560	34,560	34,560
15,022	SEN Placements	15,610	-588	15,022	15,022	15,022	15,022	15,022
5,035	Out of School Tuition	5,035	-	5,035	5,035	5,035	5,035	5,035

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7,263	Alternative Provision and Inclusion	7,296	-108	7,188	7,188	7,188	7,188	7,188
-7,400	SEND Financing - DSG	-7,400	-	-7,400	-7,400	-7,400	-7,400	-7,400
	0-19 Place Planning & Organisation Service							
2,769	0-19 Organisation & Planning	3,650	-891	2,759	2,759	2,759	2,759	2,759
180	Education Capital	181	-1	180	180	180	180	180
17,757	Home to School Transport - Special	20,204	-150	20,054	21,953	24,432	27,171	30,199
1,628	Children in Care Transport	1,704	-	1,704	1,704	1,704	1,704	1,704
9,747	Home to School Transport - Mainstream	10,344	-147	10,197	10,197	10,197	10,197	10,197
146,815	**Subtotal Director of Education**	**162,929**	**-13,537**	**149,392**	**151,291**	**153,770**	**156,509**	**159,537**
	Executive Director							
924	Executive Director	1,999	-847	1,152	1,884	2,177	2,177	2,177
20	Central Financing	20		20	20	20	20	20
179	Lost Sales, Fees & Charges Compensation	-	65	65	65	65	65	65
1,123	**Subtotal Executive Director**	**2,019**	**-782**	**1,237**	**1,969**	**2,262**	**2,262**	**2,262**
-101,807	DSG Adjustment	-	-107,543	-107,543	-107,543	-107,543	-107,543	-107,543
	Future Years							
-	Inflation	-	-	-	2,250	4,877	7,041	9,356
-	Savings	-	-	-				
310,321	**PEOPLES BUDGET TOTAL**	**577,693**	**-245,629**	**332,064**	**355,122**	**374,297**	**394,233**	**417,066**